



CAPITAL IMPROVEMENT PROGRAM

2012-2017

Adopted February 28, 2011



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Executive Summary

Capital Improvement Program

The City of Eugene's Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies. The program is updated every two years. The FY12-17 Capital Improvement Program for the Airport, Parks and Open Space, Public Buildings and Facilities, Stormwater, Transportation and Wastewater totals approximately \$152.3 million in projects with funding secured or identified and \$162.1 million in projects with funding not identified. The Financial Summaries section contains tables summarizing all CIP projects included in the six-year program.

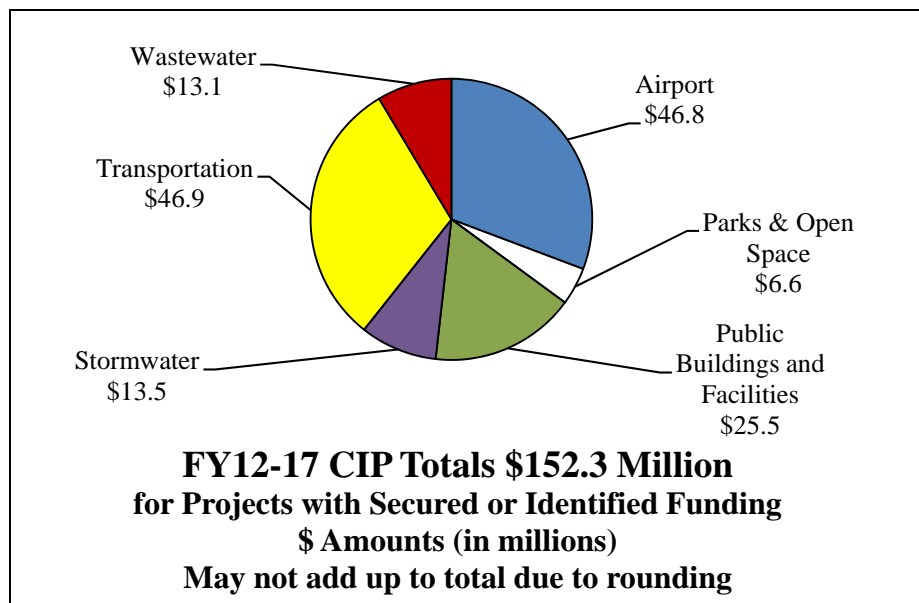
The primary goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels, and;
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming two fiscal years.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid response to service needs and community growth.

Projects with Secured or Identified Funding

Projects with funding identified or funding secured in this CIP total approximately \$152.3 million. Approximately \$46.9 million of anticipated spending on Transportation projects represents the largest portion of the CIP. The Pavement Preservation Program projects account for \$41.6 million of the Transportation projects.



Airport is the second largest category with \$46.8 million in proposed projects. Terminal Building Expansion accounts for \$16.2 million in this category. Other significant projects include Concourse C Addition, Automated Car Wash Facility, Access Road Improvements and Taxiway Rehabilitation. Smaller projects include overlay of runways, taxiway reconstructs, and acquiring snow removal equipment vehicles.

Public Buildings and Facilities projects include significant improvements during the CIP period totaling \$25.5 million. Projects include preservation and maintenance of existing City facilities such as the Hult Center and Parking Garages.

The City's Wastewater system is scheduled to spend \$13.1 million on capital projects in the next six years. Included in these improvements is \$12.1 million to preserve and rehabilitate the aging wastewater system, decrease inflow and infiltration, and address increased wet weather flows.

The Stormwater system is planning to invest \$13.5 million on improvements in this CIP. A major new project is the Underground Injection Control (UIC) Facility Removal, which is prompted by new Department of Environmental Quality (DEQ) requirements to remove stormwater drywells. Other projects include various streambank and outfall stabilization projects, restoration and enhancement of the wetlands in West Eugene, and ongoing stream corridor acquisition.

Projects with Funding Not Identified

Also included in the CIP are projects totaling \$162.1 million for which funding has not been identified. The Transportation category includes \$98.3 million of these unfunded projects, primarily for the Pavement Preservation Program and Project Backlog, which is expected to grow after the completion of the 2008 Street General Obligation Bond projects.

The Parks and Open Space category includes a total of approximately \$15.5 million of unfunded projects that were identified in the Parks, Recreation and Open Space (PROS) Project and Priority Plan.

Debt Capacity

The City has used only a small portion of its legal debt capacity; however, it would be financially imprudent to issue debt to the legal maximum. Last updated in 2006, the City's Financial Management Goals and Policies set an affordable level of debt. Although there is sufficient debt capacity available to fund all of the projects in the CIP, it is not recommended that the City use that level of debt in the current economic climate.

CIP Development and Review

During the summer and fall of even numbered years staff compile the Draft CIP using input and requests from a variety of sources, including neighborhood groups, individual citizens, adopted plans and policy documents, etc. The Draft CIP is subsequently published and made available to the public.

Following review of the CIP by the Budget Committee, and adoption by the City Council, the plans become the basis for preparation of the City's Capital Budget for the next two years.

Reader's Guide

Capital Projects Definition

A capital project is defined as an activity that creates, improves, replaces, repairs, or maintains a capital asset and results in a permanent addition to the City's inventory. This is accomplished through one or more of the following actions:

- Acquisition of property;
- Construction of new facilities; and/or
- Rehabilitation, reconstruction or renovation of an existing facility to a condition which extends its useful life or increases its usefulness or capacity.

Capital assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included. The purchase of vehicles is not typically considered a capital project. In certain purchases using federal funding, vehicles may be included in the CIP.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. They involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget.

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) forecasts Eugene's capital needs over a six-year period based on various adopted long-range plans, goals and policies. The City updates the CIP every two years.

For a majority of the proposed capital projects, the CIP represents decisions that have occurred prior to the review of the draft CIP. These projects are included in the CIP to ensure that the document serves as a complete listing of all capital projects the City plans to begin constructing over a six-year period. Other projects in the CIP represent newly proposed capital spending on specific projects or generic categories of projects, such as general site and facility improvements in the Public Buildings and Facilities section. The public review of the draft CIP is used to gather additional input and reach a final decision on how the City should allocate its capital dollars over this period of time.

Document Structure

Projects listed in the CIP are arranged in the following order:

- ⇒ Category
 - ⇒ Funding Status
 - ⇒ Subcategory
 - ⇒ Project

Category - Eugene's CIP is organized by functional program areas. At the beginning of each category is an introduction reporting specific issues and tables listing the costs of individual projects. The categories are:

- Airport
- Parks and Open Space
- Public Buildings and Facilities
- Stormwater
- Transportation
- Wastewater

Funding Status – Capital projects in the CIP are assigned one of three funding status levels. Projects with funding secured and funding identified status are grouped together. At the beginning of each funding status section is a table listing the capital projects included in that section.

- Funding Secured - Projects with secured/dedicated funding such as SDCs and Assessments.
- Funding Identified - Projects with a high likelihood of having available funding such as state monies or ongoing grants.
- Funding Not Identified – A funding source is not identified within the CIP period.

Funding Status

Projects with funding secured and funding identified status are grouped together as these will become the basis for the next two years of the annual capital budget.

Subcategory – Projects in the CIP are assigned to a specific subcategory, which represents a distinct area of capital improvement, such as a preservation and maintenance activity or construction of a new capital facility. Subcategories are described in detail at the beginning of each category.

- Functional and Safety Improvements
- Land Acquisition
- New Capital Facilities
- Preservation and Maintenance
- Restoration
- Site and Facility Improvements
- Stormwater Rehabilitation and Improvements
- Stream Corridor Acquisition
- Upgrades and Capacity Enhancement

Project – Each project has its own page that provides information about the project. The project page includes a project name, description, funding source, costs, plans related to the project, and an area for a location map or photo.

The CIP Development and Review Process

Typically, development of the Capital Improvement Program is a nine-month process, which begins in the summer of even-numbered years and ends the following spring. Below is the schedule for the FY12-FY17 CIP Update.

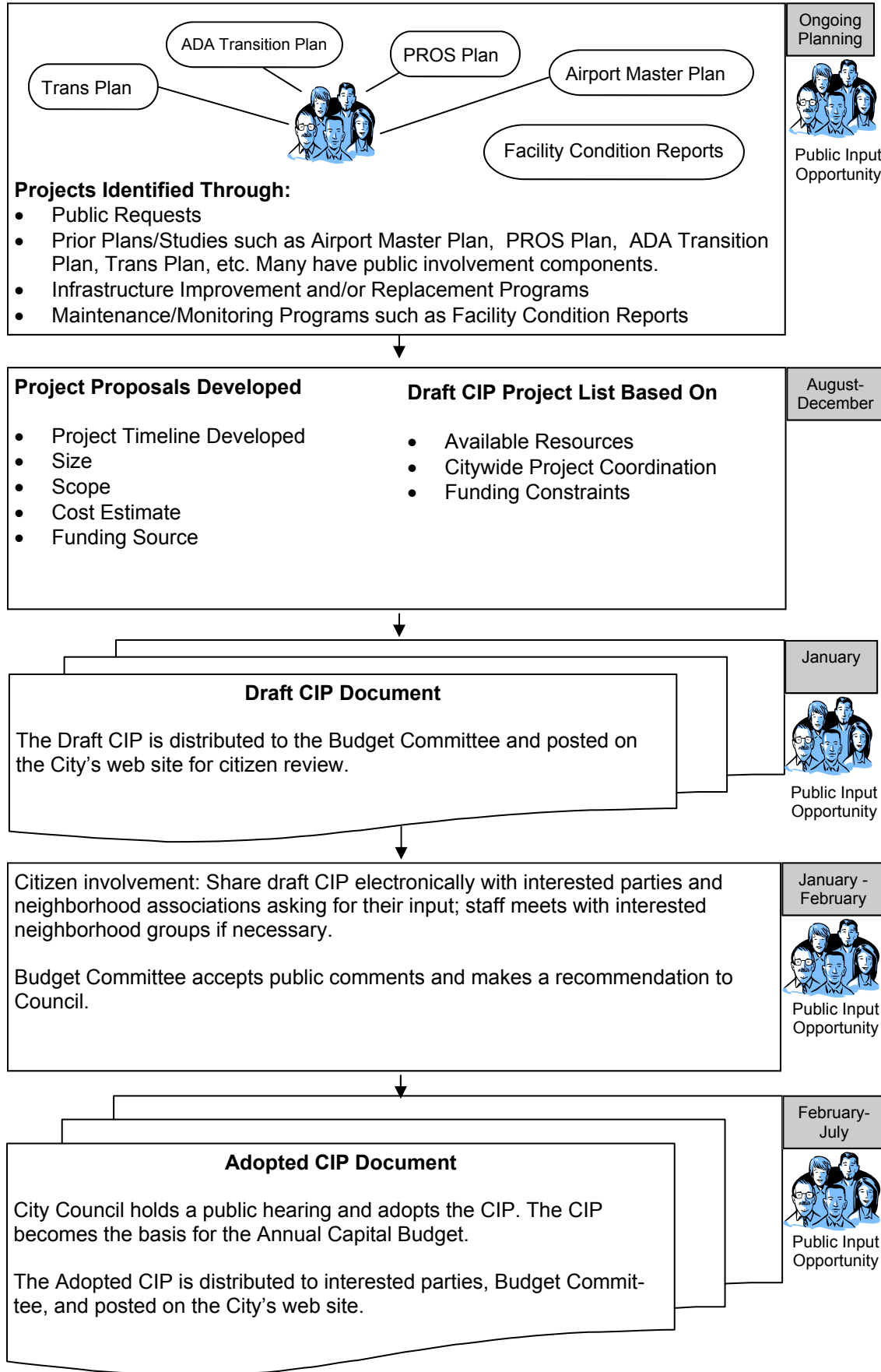
Date	Meeting Description
January 2011	Draft CIP is published and made available for public review through notification of the Budget Committee and the Neighborhood Leaders Council, shared electronically with interested parties, published on the City's web page, and made available at several locations throughout the City.
February 2011	Budget Committee reviews the Draft CIP with primary focus on the financial and budget issues and receives public comment on the Draft CIP. Budget Committee's recommendations and comments are forwarded to the City Council.
February 2011	City Council conducts a public hearing on the Draft CIP in order to consider public testimony. City Council holds a work session on the CIP, finalizes and adopts the CIP.
Summer 2011	The Adopted FY12-FY17 CIP is published, distributed and posted to the City's web site.

Following adoption of the CIP by the City Council, the projects scheduled for FY12 become the basis for preparation of the FY12 capital budget. The capital budget is submitted to the Budget Committee in the spring of each year and adopted by the City Council as part of the annual budget in June.

Projects in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. At the time the Budget is adopted, any changes to project timing or funding adopted in the capital budget process or by supplemental budget action are automatically considered to be amendments to the CIP.

Capital Improvement Program (CIP) Planning Process

The CIP is compiled once every two years during the summer and fall of even numbered years.



Types of Capital Needs

Qualifying Criteria

Capital projects must meet one or more of the following criteria to be included in the CIP:

1. Contribute to the development or implementation of Council-adopted plans and policies, including the Financial Management Goals and Policies, the Growth Management Policies, and the Downtown Space Plan;
2. Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities (address Federal Section 504 requirements);
3. Maintain existing assets or improve the efficiency of City operations;
4. Improve revenue potential or enhance existing programs;
5. Respond to a request from a neighborhood group, citizen, government entity, or City advisory group; and
6. Be funded from within current and/or projected revenue streams (including additional operating requirements). Placeholder projects and projects with funding not identified are shown for informational purposes only.

Rehabilitation & Preservation of Existing Capital Assets

As an asset ages, it requires preservation to protect or extend its useful life. If an asset is not preserved, it will deteriorate prematurely and its benefit to the community will be lost. In addition, reconstruction costs are frequently four to five times the cost of preservation and maintenance, particularly for street surfaces. As a result, the CIP reflects the broad direction of the City Council as set forth in the *Financial Management Goals and Policies* to preserve existing capital assets before they fall into such disrepair that expensive rehabilitation or replacement is required.

The City currently preserves and maintains a wide variety of capital assets (including municipal buildings, infrastructure, land, and equipment) and leased facilities. Examples of facilities maintained by the General Fund are:

- Athletic fields, including softball, baseball & soccer fields
- Bike paths
- City Hall, including the downtown police station
- Community and senior centers
- Cuthbert Amphitheater
- Fire stations
- Hult Center for the Performing Arts
- Jogging trails
- Main library
- Neighborhood recreational facilities
- Park equipment, furnishings, picnic shelters, storage buildings, & restrooms
- Parkland and Ridgeline open space
- Park office and maintenance complexes
- Pedestrian/bike bridges

- Police/Fire training facilities
- Police substations
- Swimming pools
- Tennis courts

Dedicated Funds are used to preserve and maintain other facilities, including the following examples:

- Airport
- Atrium Building
- Bike lanes and on-street bicycle routes
- Branch libraries
- City offices used by non-general fund staff
- Parking garages
- Public Works maintenance facility
- Stormwater system
- Streets, bridges, alleys, and sidewalks
- Traffic signals, signs, pavement markings and street lights
- Wastewater pump stations
- Wastewater system
- Wetland mitigation bank system

Inadequate funding for preservation programs has resulted in a backlog of rehabilitation projects, primarily related to General Fund assets and to Eugene's street systems.

New Capital Facilities and Capacity Enhancements

As the community's population base expands, the need to provide safe and efficient capital facilities increases. New streets are necessary to provide access and the delivery of goods and services to developing areas. In addition, wastewater and stormwater systems are necessary for the health, welfare, and safety of the community.

The increased need for additional capacity is reflected not only in the City's wastewater, stormwater, and road systems, but in other areas as well, such as facilities for parks, recreational services and emergency services.

Project Priorities

Potential projects to address new capital needs or expand and enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as transportation, airport, parks, or wastewater and stormwater system plans and studies;
- Neighborhood and other refinement plans;
- Requests from individual citizens, neighborhood associations, and community organizations;

- Requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. Instead, within each program area various projects are selected based on needs that have been identified within that area; the funding that is projected to be available (and the limitations on how it can be used); and any specific support or direction that has been provided by official advisory groups, neighborhoods, individual citizens, the City Council, outside agencies, or other sources of input and guidance.

The following section contains a list of plans and reports from which the majority of current CIP projects have been compiled.

Summary of Prior Planning Processes and Reports

Plan: ADAAG (Americans with Disability Act Accessibility Guidelines) Facilities Accessibility Evaluation

Description: A report that identifies areas of non-conformance in meeting the intent of Title 2 of the ADA and includes prioritized recommendations for correcting the deficiencies to bring facilities in compliance with ADA.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	N/A	N/A

Plan: Agate/Fairmount Transportation Study

Description: A study of traffic calming measures in the Fairmount neighborhood and of strategies to improve the function and carrying capacity of Agate Street between Franklin and 19th Avenue.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2007	2007	N/A

Plan: Airport Advisory Committee Recommendation

Description: The Committee develops recommendations for City staff by providing an ongoing citizen perspective and review of Airport Capital Improvement Projects, environmental issues, the airport budgeting process, and changes to Airport Administration policy.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
N/A	N/A	Monthly Meetings

<hr/>		
Plan:	Airport Master Plan Update	
Description:	Provides a 20 year development guide detailing the short and long term needs. Reviewed by the Airport Master Plan Update Advisory Committee.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2009	Not scheduled
<hr/>		
Plan:	Airport Pavement Management Plan	
Description:	Provides a condition assessment and recommended maintenance strategy and estimated cost for airport pavement.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2005	N/A	N/A
<hr/>		
Plan:	Americans with Disabilities Act (ADA) Transition Plan	
Description:	A report that identifies prioritized recommendations for correcting the deficiencies to bring facilities in compliance with ADA.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2003	2003	Not scheduled
<hr/>		
Plan:	Arterial-Collector Street Plan	
Description:	Provides an updated and adopted street classification map that identifies the community's major streets, with appropriate street design standards and guidelines to apply to street construction, reconstruction, and improvement. Adopted by the City Council.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1999	1999	Not scheduled
<hr/>		
Plan:	Central Area Transportation Study (CATS)	
Description:	A comprehensive examination of traffic circulation, parking, and alternative transportation modes resulting in policies and implementation strategies consistent with the Downtown Plan. Adopted by the City Council.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	Not scheduled
<hr/>		
Plan:	City Hall Seismic Evaluation	
Description:	Seismic vulnerability assessment of City Hall.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1995	N/A	N/A
<hr/>		

Plan:	City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan	
Description:	This permit and associated Stormwater Management Plan represent the City of Eugene's Phase I of the National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer Discharge (MS4) Permit.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	N/A	N/A
Plan:	City of Eugene Underground Injection Controls Water Pollution Control Facility (WPCF) Permit	
Description:	This permit regulates the discharges from underground injection controls (UICs), or drywells, into groundwater.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	N/A	N/A
Plan:	City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan	
Description:	Plan identifies strategies that the City will undertake to minimize its contributions of certain pollutants to water quality impaired water bodies in within the Willamette Basin.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	N/A	N/A
Plan:	Community Climate Energy Action Plan	
Description:	Provides recommended action items to reach goals for reduced production of greenhouse gases, reduced consumption of fossil fuels and adaption to the impacts from climate change and high energy prices.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2010	Not scheduled
Plan:	Comprehensive Stormwater Management Plan	
Description:	Provides policy direction for an integrated, multi-objective stormwater management program. Includes flood protection and drainage services, protection and improvement of water quality, and protection and enhancement of wetlands and waterways. Adopted by the City Council.	
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1993	1993	Not scheduled

Plan: Consolidated Plan (HUD CDBG and HOME grants)
Description: Inter-jurisdictional plan to identify needs and formulate a five-year strategic plan with objectives and outcomes that address needs for housing, homeless, and community development.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2010	Not scheduled

Plan: Draft Eugene Multi-Modal Transit Station Master Plan
Description: Long-range capital improvement plan addressing rail, transit, pedestrian and passenger vehicle improvements to improve multi-modal use of depot site.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2005	N/A	N/A

Plan: Elevator Modernization Report
Description: A one-time evaluation of the City's existing elevators that was completed in 2003 to address elevator code changes that went into effect in 2000.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2003	N/A	N/A

Plan: Envision Eugene (under development)
Description: A comprehensive strategy which will guide how Eugene grows over the next 20 years (2010-2030), including subsequent implementation actions necessary to implement this strategy.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2010	2011

Plan: Eugene Downtown Plan
Description: Provides long range direction for future development, improvements, and activities in the downtown area. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2002	Not scheduled

Plan: Facility Condition Report
Description: A staff report detailing the status of City facilities in order to prioritize building reinvestment. This report focuses primarily on the General Fund-supported facilities.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	N/A	N/A

Plan: Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year
Description: Provides a five-year financial plan for capital improvements to the Eugene Airport utilizing FAA funds. Updated annually. Projects are reviewed by the Airport Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2010	2011

Plan: Financial Management Goals and Policies
Description: Policies and procedures related to financial operations and management of City resources. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	As required	As required

Plan: HUD Action Plan (CDBG and HOME grants)
Description: Annual funding plan to achieve objectives identified in the five-year HUD Consolidated Plan.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	N/A	N/A

Plan: Master Traffic Communications Plan
Description: A report that identifies the communications needs of the City's traffic network.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	N/A	N/A

Plan: Park Facilities Accessibility Evaluation
Description: A report that identifies areas of non-conformance in park facilities in meeting the intent of Title 2 of the ADA and includes prioritized recommendations for correcting the deficiencies to bring park facilities in compliance with ADA.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	N/A	N/A

Plan: Parking Structure Condition Analysis (PSCA)
Description: Analysis of the parking structures by an architectural firm specializing in structural engineering. The study details recommended maintenance to increase the longevity of the facilities.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2008	N/A	N/A

Plan: Pavement Management Program
Description: Provides a condition assessment and recommended maintenance strategy and estimated cost for each street segment within the City's inventory of streets.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	N/A	N/A

Plan: Pedestrian and Bicycle Master Plan (under development)
Description: The Pedestrian and Bicycle Master Plan is a component of TransPlan.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2010	Not scheduled

Plan: PROS (Parks, Recreation and Open Space) Comprehensive Plan
Description: A policy document that provides long range direction for future strategies and actions to improve parks, provide recreation opportunities, and protect natural resource values. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	2006	Not scheduled

Plan: PROS Project and Priority Plan
Description: An action plan with specific project information that provides long range direction for future strategies and actions to improve parks, provide recreation opportunities, and protect natural resource values. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	2006	Not scheduled

Plan: Regional Transportation Plan
Description: Provides a 20 year policy and strategies to address the region's transportation issues consistent with federal regulations including a financially constrained list of projects. Adopted by the Metropolitan Policy Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2007	2007	Not scheduled

Plan: Stormwater Basin Master Plan
Description: Provides stormwater management strategies for each basin. Approved by the Executive Manager of the Public Works Department.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2002	2002	Not scheduled

Plan: Traffic Signal List
Description: Identifies those intersections within the City that have met one or more MUTCD (Manual on Uniform Traffic Control Devices) traffic signal warrants.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	N/A	N/A

Plan: TransPlan
Description: Provides long-range policy and implementation strategies to address the region's transportation issues, as required by the State of Oregon. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2009	2009	Not scheduled

Plan: Urban Forest Management Plan
Description: Provides direction to manage trees within city limits.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992	N/A	N/A

Plan: Urban Renewal Plan - Downtown District
Description: Provides direction for economic development in the Downtown District. Originally adopted in 1968. City Council acts as the Urban Renewal Agency (URA) Board. URA activities are reviewed by the Eugene Redevelopment Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2010	2010	Not scheduled

Plan: Urban Renewal Plan - Riverfront District
Description: Provides direction for economic development in the Riverfront District. Originally adopted in 1985. City Council acts as the Urban Renewal Agency Board. URA activities are reviewed by the Eugene Redevelopment Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	Not scheduled

Plan: Urban Sanitary Sewer Master Plan
Description: Identifies future needs and estimates the costs to extend service to developing areas within the Urban Growth Boundary.

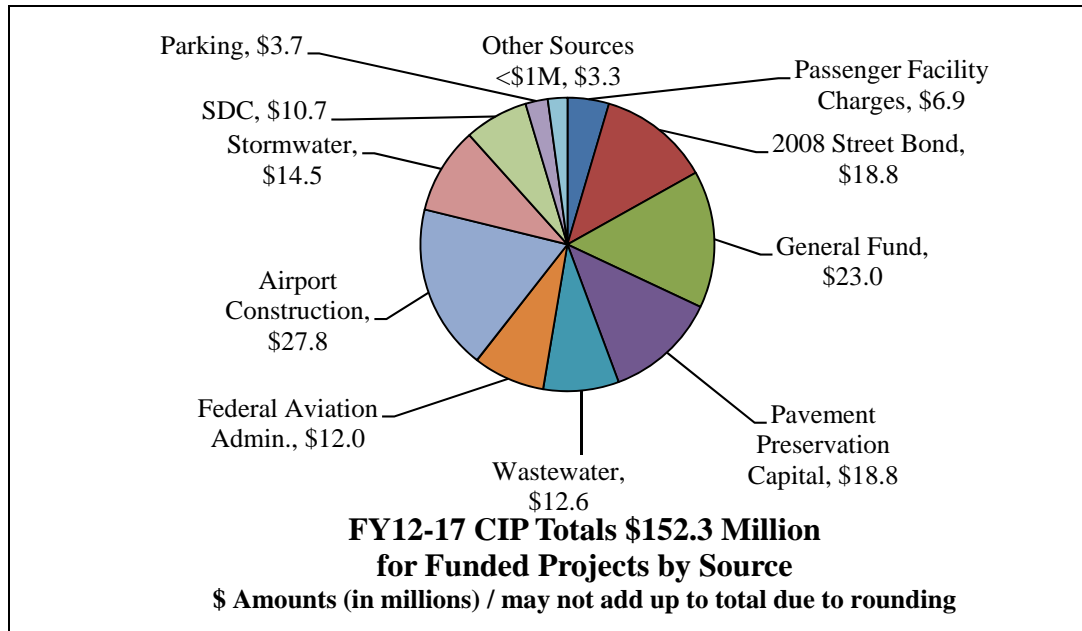
<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992	1992	Not scheduled

Plan: Wet Weather Flow Management Plan (WWFMP)
Description: Provides a strategic approach designed to reduce or limit the amount of groundwater/rainwater flow treated at the regional wastewater treatment plant while retaining the carrying capacity of the collection system.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2001	2001	Not scheduled

Funding

The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state, or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's special revenue, capital project, or enterprise funds, such as the Road Fund, the Municipal Airport Fund, or the Systems Development Capital Projects Fund.



Projects that are not supported by dedicated revenue are financed by a transfer from the General Fund. The City may also receive direct funding for projects from other jurisdictions or through grants and donations. For major projects with citywide benefits, the City Council may request voter approval of a property tax levy to repay General Obligation Bonds.

Funding Sources and Restrictions

Airport Fund

Purpose: To account for the operations of the municipal airport. Principal sources of revenues are rental of terminal space to airlines and other service providers, landing fees, and parking fees. The fund receives Airport Improvement Program monies from the Federal Aviation Administration for capital improvements. The fund also imposes passenger facility charges on passengers utilizing the airport, the proceeds of which are restricted for use in financing eligible projects, as determined by FAA regulation.

Restrictions: Airport revenues are restricted for use in financing eligible Airport projects as determined by FAA regulation.

Community Development Fund

Purpose: To account for grant revenues received from the U.S. Department of Housing and Urban Development. Major expenditures include social service funding; acquisition; construction and rehabilitation of low-income housing; accessibility improvements to City facilities and infrastructure; and job creation loans.

Restrictions: Community Development Block Grant funds must meet the federal government criteria of benefiting low to moderate income individuals' needs, eliminating slums and blight, or addressing an urgent need.

General Capital Projects Fund

Purpose: To account for the financing and construction of capital facilities not financed by proprietary or other capital projects funds. General Fund revenues, Federal and State grants, donations, and bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds (including interest earnings) are restricted by the terms of the bond measures approved by voters and any contract(s) developed at the time of the bond sale. Grants are usually restricted to a specific project or type of project.

Library, Parks, and Recreation Fund

Purpose: To account for contributions from private donors to support the public library and City-owned parks and recreation facilities.

Restrictions: Designation upon receipt of donation.

Parking Services Fund

Purpose: To account for operations of City-owned parking facilities. Revenue sources include parking fees and fines, meter receipts, and rentals. The revenue is used to operate and maintain the parking facilities. A portion of the revenue is transferred to the General Fund to support other city services.

Restrictions: Partial restriction for debt service payments by bond covenants.

Special Assessments Capital Projects Fund

Purpose: To account for the interim financing and related costs of construction for public improvements which primarily benefit the property owners against whose properties special assessments are levied. Construction period financing is obtained through issuance of short-term debt, and the repayment of the debt is financed through special assessment collections, proceeds of long-term bonded debt, and interest on investments.

Restrictions: State law restricts assessments to the specific improvement constructed.

Stormwater Utility Fund

Purpose: To account for the operation, construction, and maintenance of the stormwater drainage system and the wetland resource protection and enhancement program. Primary revenues are stormwater user fees and the sale of wetland mitigation credits.

Restrictions: As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system. Wetland mitigation credits are restricted to appropriate projects within the wetland bank service area.

Systems Development Charges (SDC) Capital Projects Funds

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers (wastewater), storm sewers (stormwater), and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity-enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

Transportation Capital Projects Fund

Purpose: To account for funding used for transportation related projects, usually expended within the public right-of-way or on projects that directly benefit the City's transportation system, e.g. the pavement preservation program. The majority of funds are federal and state grants for specific general road capital projects, as well as the local motor vehicle fuel tax.

Restrictions: Funding must be used for road related purposes by ORS 366.785 – 366.820 and is limited to the specific projects stated in each agreement. Dedicated fuel tax revenue is used specifically for the preservation and maintenance of Eugene streets. Restrictions are specified by City of Eugene Ordinance No 20278.

Wastewater Utility Fund

Purpose: To account for the operation, construction, and maintenance of the wastewater collection and treatment system. Primary revenues are wastewater user fees.

Restrictions: Partial restriction for outstanding debt service payments. As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system.

Urban Renewal Agency Downtown Capital Projects Fund

Purpose: To account for costs of constructing and improving capital facilities and infrastructure projects in the Downtown District. Financing is provided by Downtown Urban Renewal Tax increment revenues and interest on investments.

Restrictions: For use in the Downtown urban renewal district according to the Urban Renewal Plan.

Urban Renewal Agency Riverfront Capital Projects Fund

Purpose: To account for costs of constructing and improving capital facilities and infrastructure projects in the Riverfront District. Financing is provided by Riverfront Urban Renewal tax increment revenues and interest on investments.

Restrictions: For use in the Riverfront urban renewal district according to the Urban Renewal Plan.

Other Costs Associated with CIP Projects

Generally, projects that create new capital facilities or increase capacity will have associated long-term operating, preservation, and maintenance costs. The CIP reports these costs associated with certain projects.

The operating costs to maintain a facility and to provide service to the community have been included in the description of projects where the amount is significant and can reasonably be estimated at this time. Operating costs associated with capital projects can also be found in either the City of Eugene's Annual Budget or the Multi-Year Financial Plan.

Long-term preservation and maintenance costs are also reported in the CIP where the amount is significant and can be reasonably estimated. These costs are reported as an annualized amount to show the impact of major preservation and maintenance costs related to specific CIP projects. In many cases, the design of projects included in the CIP is at a conceptual stage and may change significantly over time. These changes may have an impact on the associated operating, preservation, and maintenance costs.

Projects with significant unfunded operating, preservation, and maintenance costs may be postponed if the operating funds are not available to cover increased on-going costs.

Policy Guidelines

The City's Financial Management Goals and Policies provide the framework for financial planning and decision-making by the City Council, Budget Committee, and City staff. The Capital Improvement Policies, as last reviewed by the City Council in April 2000, are:

1. The City will plan for capital improvements over a multi-year period of time. The Capital Improvement Program will directly relate to the long-range plans and policies of the City. Operating funds to maintain capital improvements and to fund additional staff and service needs must be estimated and identified prior to making the decision to undertake specific capital improvements.
2. Whenever a service is an enterprise or utility-based operation and where the ratepayer directly benefits, the City will work to finance capital improvements by using self-supporting revenue bonds, which could be General Obligation-backed.

3. Use of General Obligation bonds will be limited to major capital construction or improvements in support of general municipal services.
4. Financing of infrastructure improvements through use of Assessment bonds will be limited to those projects where the required assessed value-to-assessment ratio is met and to the extent the City's financial position permits the use of this financing device.
5. To maintain the City's physical assets, a current inventory of all of the City's physical assets and their condition and maintenance costs will be maintained.
6. Council will make a specific determination whether to establish a replacement reserve sinking fund when creating an asset with a value in excess of \$1 million and a useful life in excess of ten years.
7. Funding sources that have been identified for a specific project and approved with the adoption of the Capital Improvement Program shall remain the funding source for that project unless a specific exception is directed by Council.
8. Flexible transportation funding available to the City from federal, state, county, and local sources, that is eligible, will be used to fund operations, maintenance and preservation of existing transportation infrastructure, unless a specific exception is directed by Council.
9. New transportation capital projects, including transit projects that are located within the Eugene City limits will be reviewed by the Eugene City Council before inclusion into any regional or multi-jurisdictional project list or plan.

Debt Capacity

Overview

This section of the CIP discusses the affordability of future bond issues for unfunded projects. There are two ways to look at debt capacity. The first is to look at the capacity to issue debt under legal constraints. The second is to look at the affordability of that debt recognizing there is a limit to the City's ability to repay obligations.

The City has used only about 5.2% of its more than \$678 million of legal debt capacity for general obligation bonds as of June 30, 2010. The City's Budget Committee has determined that it would not be prudent for the City to issue debt up to that legal limit. The City has Financial Management Goals and Policies that include the following debt management guidelines. These guidelines were reviewed and approved by the Budget Committee in February 2004.

- Net direct debt as a percentage of real market value shall be a maximum of 1.0%.
- A minimum of 50% of net direct debt shall be retired within 10 years.
- Maximum annual debt service on all General Fund-backed debt shall be limited to 10% of General Fund expenditures in the year in which the debt is issued. Of this amount, long-term debt that has a primary pledge of General Fund resources shall be no more than 5% of General Fund expenditures.

These limits define the affordable level of debt that could be issued under the CIP. The following table shows the estimated levels for the City's debt affordability ratios as of June 30, 2010.

Debt Affordability Ratios	As of June 30, 2010	Policy Limit
Net direct debt as a percentage of real market value	0.18%	Maximum of 1.0%
Percent of net direct debt retired within 10 years	81%	Minimum of 50%
Annual debt service on all General Fund-backed debt as a percent of General Fund expenditures	1.4%	Maximum of 10%

Net direct debt includes all of the City's general obligation bonds except 50% of the Atrium bonds. The City excludes the pension bonds from the definition of net direct debt.

The City's debt ratios have an impact on its credit rating. The City is rated "Aa1" by Moody's Investors Service and has maintained a double-A rating since 1957. The City's rating was adjusted from Aa2 to Aa1 as part of Moody's recalibration of municipal bond ratings in May of 2010. Recalibration adjustments are not upgrades but align municipal bond ratings on a global scale with their corporate counterparts. When Moody's rating agency last evaluated the City's credit, it was noted that the City's credit strengths included the low debt burden with an above average repayment schedule.

Projected Debt Burden

As of June 30, 2010, there is about \$186 million of additional capacity for debt issuance within the policy limits. The CIP includes \$162.1 million of unfunded projects, not including placeholder projects that are incorporated in the Multi-Year Financial Plan (MYFP). Some of these projects would most likely require debt issuance in order to be fully funded. While there is sufficient debt capacity available to fund all of the unfunded projects using debt it is not prudent to utilize the full capacity available. Debt capacity is impacted by outside forces such as the economy and the value of property. Due to the uncertainty of the economy and the recent downward trend in property values it is likely our debt capacity will diminish somewhat in the near term. This uncertainty means that careful choices will have to be made in the use of the remaining debt capacity.

CIP on the Web

The adopted FY12-17 CIP can be accessed on the City's web site at www.eugene-or.gov/CIP. The web site contains the entire CIP document and identifies the projects by neighborhood where applicable. Prior CIP documents, Budget Committee materials, and the annual operating and capital budgets are also presented on the website.

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Financial Summaries

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CIP Summary by Funding Status

Funding Secured

In thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Category	Fund Description	2012	2013	2014	2015	2016	2017	Total
Funding Secured	Airport	Airport Construction	535	468	270	350	331	1,475	3,429
		Customer Facility Charges	800			1,900			2,700
		Federal Aviation Admin.	2,915	3,372	465	1,900	1,539	1,850	12,041
		Passenger Facility Charge	450		5	500		1,500	2,455
	Airport	Sum	4,700	3,840	740	4,650	1,870	4,825	20,625
	Parks & Open Space	General	282	313	324	335	346	357	1,957
		General Capital Projects	300						300
		Stormwater Utility - Capital	65	65	65	65	65	65	390
		Wastewater Utility - Capital	35	35	35	35	35	35	210
	Parks & Open Space	Sum	682	413	424	435	446	457	2,857
	Public Buildings and Facilities	Atrium Fund	150	150	150	150	150	150	900
		Equipment Replacement Fund	35	75					110
		General Capital Projects	3,087	3,176	3,264	3,353	3,443	3,532	19,855
	Public Buildings and Facilities	Sum	3,272	3,401	3,414	3,503	3,593	3,682	20,865
	Stormwater	Stormwater SDC		24	55	55	55	55	244
		Stormwater Utility - Capital	1,030	1,050	1,200	1,200	1,200	1,200	6,880
		Wetlands Mitigation Bank	50	50	50	50	50	50	300
	Stormwater	Sum	1,080	1,124	1,305	1,305	1,305	1,305	7,424
	Transportation	2008 Transportation Bond	9,140	7,480	2,130				18,750
		General Capital Projects	30	30	30	30	30	30	180
		Pavement Preservation Capital	3,300	3,100	3,100	3,100	3,100	3,100	18,800
		State of Oregon	707						707
		Stormwater Utility - Capital	200	200	200	200	200	200	1,200
		Transportation SDC	379	370	400	400	400	400	2,349
		Wastewater Utility - Capital	100	100	100	100	100	100	600
	Transportation	Sum	13,856	11,280	5,960	3,830	3,830	3,830	42,586
	Wastewater	Sanitary Sewer SDC	200	200	200	150	125	125	1,000
		Wastewater Utility - Capital	1,970	1,970	1,970	1,980	1,970	1,970	11,830
	Wastewater	Sum	2,170	2,170	2,170	2,130	2,095	2,095	12,830
Funding Secured Total			25,760	22,228	14,013	15,853	13,139	16,194	107,187

CIP Total by Funding Status

Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Category	Fund Description	2012	2013	2014	2015	2016	2017	Total
Funding Identified	Airport	Airport Construction	100	100	3,315			20,900	24,415
		Passenger Facility Charge	35	120	1,635				1,790
	Airport	Sum	135	220	4,950			20,900	26,205
	Parks & Open Space	Hayes Trust	15	15	15	15	15	15	90
		Parks Maintenance	40	40	40	40	40	40	240
		Parks SDC	1,050	660	630	535	240	290	3,405
	Parks & Open Space	Sum	1,105	715	685	590	295	345	3,735
	Public Buildings and Facilities	Cultural Services Fund	35	75					110
		General Capital Projects	250	250	250				750
		Parking	300	2,565		865			3,730
	Public Buildings and Facilities	Sum	585	2,890	250	865			4,590
	Stormwater	Stormwater Utility - Capital	1,000	1,000	1,000	1,000	1,000	1,000	6,000
		Stormwater Utility - Operation	9	9	9	9	9	9	54
	Stormwater	Sum	1,009	1,009	1,009	1,009	1,009	1,009	6,054
	Transportation	Delayed Assessments		62					62
		Special Assessments Cap.		760					760
		Stormwater SDC	300	56					356
Funding Identified Total	Transportation	Transportation SDC	573	560	500	490	500	490	3,113
	Wastewater	Sanitary Sewer SDC	873	1,438	500	490	500	490	4,291
						65	85	80	230
	Wastewater	Sum				65	85	80	230
	Funding Identified Total		3,707	6,272	7,394	3,019	1,889	22,824	45,105

CIP Summary by Funding Status

Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Category	Fund Description	2012	2013	2014	2015	2016	2017	Total
Funding Not Identified	Parks & Open Space	General	5	609	2,964	3,840	4,201	3,849	15,468
	Parks & Open Space	Sum	5	609	2,964	3,840	4,201	3,849	15,468
	Public Buildings and Facilities	Comm Develop Block Grant		750					750
		Cultural Services Fund							250
		General	2,558	2,595	2,883	4,421	2,460	2,499	17,416
		Other		20,000	41	42	43	43	20,169
	Public Buildings and Facilities	Sum	2,558	23,345	3,174	4,463	2,503	2,542	38,585
	Stormwater	Stormwater SDC			25	25	35	25	110
		Stormwater Utility - Capital	250	800	590	908	1,200	1,450	5,198
	Stormwater	Sum	250	800	615	933	1,235	1,475	5,308
	Transportation	Delayed Assessments			104				104
		Federal Funds	2,192	993	19,620				22,805
		General Capital Projects	70	70	70	70	70	70	420
		Other	125	125	125	125	125	125	750
		Pavement Preservation Capital	7,260	7,030	6,660	14,500	14,500	14,500	64,450
		Riverfront Capital Projects			1,741				1,741
		Special Assessments Cap.			1,315				1,315
		Stormwater SDC			933				933
		Transportation SDC		720	5,073				5,793
	Transportation	Sum	9,647	8,938	35,641	14,695	14,695	14,695	98,311
	Wastewater	Wastewater Utility - Capital	770	770	770	705	685	690	4,390
	Wastewater	Sum	770	770	770	705	685	690	4,390
Funding Not Identified Total			13,230	34,462	43,164	24,636	23,319	23,251	162,062

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2012	2013	2014	2015	2016	2017	Total
Access Road Improvements and Signage	Airport	Funding Secured	Airport Construction	150					1,850	1,850
			Federal Aviation Admin.						1,500	1,500
			Passenger Facility Charge						3,350	3,500
Access Road Improvements and Signage Total				150						
ADA Renovations	Public Buildings and Facilities	Funding Secured	General Capital Projects	136	140	143	147	151	155	872
ADA Renovations Total				136	140	143	147	151	155	872
Airport Emergency Operations Center Upgrade	Airport	Funding Secured	Airport Construction						225	225
Airport Emergency Operations Center Upgrade Total									225	225
Airport Improvement Projects	Airport	Funding Secured	Airport Construction	250	250	250	250	250	250	1,500
Airport Improvement Projects Total				250	250	250	250	250	250	1,500
Alder Street and 13th Avenue Bicycle and Pedestrian Improvements	Transportation	Funding Secured	State of Oregon Transportation SDC	707						707
				79						79
Alder Street and 13th Avenue Bicycle and Pedestrian Improvements Total				786						786
Alton Baker Park Renovations	Parks & Open Space	Funding Identified	Parks SDC					150	150	150
Alton Baker Park Renovations Total								150	150	150
Amazon Bank Stabilization - Chambers to Garfield	Stormwater	Funding Secured	Stormwater Utility - Capital	475	450	165				1,090
Amazon Bank Stabilization - Chambers to Garfield Total				475	450	165				1,090
Amazon Bank Stabilization - Danebo Ave. to Royal Ave.	Stormwater	Funding Secured	Stormwater Utility - Capital	70	100					170
Amazon Bank Stabilization - Danebo Ave. to Royal Ave. Total				70	100					170
Amazon Creek-24th to Fairgrounds - Rehabilitation and Restoration	Stormwater	Funding Secured	Stormwater Utility - Capital	50	55	300	300	325	100	1,130
Amazon Creek-24th to Fairgrounds - Rehabilitation and Restoration Total				50	55	300	300	325	100	1,130
Atrium Building Improvements	Public Buildings and Facilities	Funding Secured	Atrium Fund	150	150	150	150	150	150	900
Atrium Building Improvements Total				150	150	150	150	150	150	900
Automated Car Wash Facility	Airport	Funding Secured	Customer Facility Charges	800			1,900			2,700
Automated Car Wash Facility Total				800			1,900			2,700
Building Service Systems	Public Buildings and Facilities	Funding Secured	General Capital Projects	730	751	772	793	814	835	4,695
Building Service Systems Total				730	751	772	793	814	835	4,695
Community Sewers Rehabilitation	Wastewater	Funding Secured	Wastewater Utility - Capital	200	200	200	200	200	200	1,200
Community Sewers Rehabilitation Total				200	200	200	200	200	200	1,200
Complete ADA Park Improvements	Parks & Open Space	Funding Identified	Parks SDC			60				60
Complete ADA Park Improvements Total						60				60
Creekside Park	Parks & Open Space	Funding Secured	General Capital Projects	300	20	20	20	20	100	300
Creekside Park Total				300	20	20	20	20	100	300
Deicing Collection System	Airport	Funding Secured	Federal Aviation Admin.	660	1,335					1,995
Deicing Collection System Total				660	1,335					1,995
Develop Water Play Features	Parks & Open Space	Funding Identified	Passenger Facility Charge	35	70					105
Develop Water Play Features Total				695	1,405					2,100
Downtown Parking Wayfinding and Garage Signage	Public Buildings and Facilities	Funding Identified	Parking	30						30
Downtown Parking Wayfinding and Garage Signage Total				30						30
General Aviation Terminal	Airport	Funding Secured	Airport Construction		100				100	100
General Aviation Terminal Total					100				100	100
General Site & Facility Improvements	Public Buildings and Facilities	Funding Secured	General Capital Projects	300	308	317	325	334	343	1,927
General Site & Facility Improvements Total				300	308	317	325	334	343	1,927
General Stormwater Rehabilitation	Stormwater	Funding Secured	Stormwater Utility - Capital	110	120	285	200	175	400	1,290
General Stormwater Rehabilitation Total				110	120	285	200	175	400	1,290
Health, Safety & Welfare	Public Buildings and Facilities	Funding Secured	General Capital Projects	644	663	681	700	719	737	4,144
Health, Safety & Welfare Total				644	663	681	700	719	737	4,144

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2012	2013	2014	2015	2016	2017	Total
Hult Center Silva/Soreng Hall Sound System Replacement	Public Buildings and Facilities	Funding Secured	Equipment Replacement Fund	35	75					110
		Funding Identified	Cultural Services Fund	35	75					110
Hult Center Silva/Soreng Hall Sound System Replacement Total	Public Buildings and Facilities			70	150					220
Hult Garage - Seal parapet walls	Public Buildings and Facilities	Funding Identified	Parking		275					275
Hult Garage - Seal parapet walls Total	Public Buildings and Facilities				275					275
Hult Metal/Glass Roof Repair	Public Buildings and Facilities	Funding Identified	General Capital Projects	250	250	250				750
Hult Metal/Glass Roof Repair Total	Public Buildings and Facilities			250	250	250				750
Jeppesen Acres Road, Gilham Road to Providence Street	Transportation	Funding Identified	Delayed Assessments Special Assessments Cap. Stormwater SDC Transportation SDC	62 760 300 113	62 760 56 100					62 760 356 213
Jeppesen Acres Road, Gilham Road to Providence Street Total	Public Buildings and Facilities			413	978					1,391
Main Library Parking Preservation	Public Buildings and Facilities	Funding Identified	Parking		60					60
Main Library Parking Preservation Total	Public Buildings and Facilities				60					60
Neighborhood and Community Park Acquisition	Parks & Open Space	Funding Identified	Parks SDC	770	480	450	165			1,965
Neighborhood and Community Park Acquisition Total	Parks & Open Space			770	480	450	165			1,965
Neighborhood Transportation Livability	Transportation	Funding Secured	General Capital Projects	30	30	30	30	30	30	180
Neighborhood Transportation Livability Total	Public Buildings and Facilities			30	30	30	30	30	30	180
Overpark Deck Coating/ Crack Sealing	Public Buildings and Facilities	Funding Identified	Parking		570					570
Overpark Deck Coating/ Crack Sealing Total	Public Buildings and Facilities				570					570
Parcade Garage - Seal exterior walls	Public Buildings and Facilities	Funding Identified	Parking		210					210
Parcade Garage - Seal exterior walls Total	Public Buildings and Facilities				210					210
Parcade-Replace deck coatings	Public Buildings and Facilities	Funding Identified	Parking		1,000					1,000
Parcade-Replace deck coatings Total	Parks & Open Space				1,000					1,000
Park Lighting Renovations	Parks & Open Space	Funding Identified	Parks SDC				250			250
Park Lighting Renovations Total	Public Buildings and Facilities						250			250
Parking Garage Access System Replacement	Public Buildings and Facilities	Funding Identified	Parking	300						300
Parking Garage Access System Replacement Total	Public Buildings and Facilities			300						300
Parking Garage Elevator Upgrades	Public Buildings and Facilities	Funding Identified	Parking				865			865
Parking Garage Elevator Upgrades Total	Parks & Open Space						865			865
Parks Donation Projects	Parks & Open Space	Funding Identified	Hayes Trust Parks Maintenance	15 40	15 40	15 40	15 40	15 40	15 40	90 240
Parks Donation Projects Total	Parks & Open Space			55	55	55	55	55	55	330
Passenger Parking Lot Rehabilitation & Conversion	Airport	Funding Identified	Airport Construction	100	100					2,400
Passenger Parking Lot Rehabilitation & Conversion Total	Airport			100	100					2,400
Pavement Management Plan	Airport	Funding Secured	Federal Aviation Admin. Passenger Facility Charge			85 5				85 5
Pavement Management Plan Total	Transportation					90				90
Pavement Preservation Program	Transportation	Funding Secured	Pavement Preservation Capital Stormwater Utility - Capital Transportation SDC Wastewater Utility - Capital	3,300 200 300 100	3,100 200 370 100	3,100 200 400 100	3,100 200 400 100	3,100 200 400 100	3,100 200 400 100	18,800 1,200 2,270 600
Pavement Preservation Program Total	Transportation			3,900	3,770	3,900	3,900	3,900	3,900	22,870
Pavement Preservation Program - 2008 Transportation Bond	Transportation	Funding Secured	2008 Transportation Bond	9,140	7,480	2,130				18,750
Pavement Preservation Program - 2008 Transportation Bond Total	Public Buildings and Facilities			9,140	7,480	2,130				18,750
Pearl St. Garage - Deck Coating	Public Buildings and Facilities	Funding Identified	Parking		200					200
Pearl St. Garage - Deck Coating Total	Public Buildings and Facilities				200					200
Pearl St. Garage - Wall Coatings and Sealing	Public Buildings and Facilities	Funding Identified	Parking		150					150
Pearl St. Garage - Wall Coatings and Sealing Total	Public Buildings and Facilities				150					150

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2012	2013	2014	2015	2016	2017	Total
Primary Building Systems	Public Buildings and Facilities	Funding Secured	General Capital Projects	1,074	1,105	1,136	1,167	1,198	1,229	6,909
Primary Building Systems Total				1,074	1,105	1,136	1,167	1,198	1,229	6,909
PROS Priority 1 Neighborhood Park Renovations	Parks & Open Space	Funding Identified	Parks SDC				120	90	190	400
PROS Priority 1 Neighborhood Park Renovations Total							120	90	190	400
PROS Priority 1 Play Area Renovations	Parks & Open Space	Funding Identified	Parks SDC		180	120				300
PROS Priority 1 Play Area Renovations Total				180	180	120				300
Pump Station Rehabilitation	Wastewater	Funding Secured	Wastewater Utility - Capital	310	310	310	320	310	320	1,880
Pump Station Rehabilitation Total				310	310	310	320	310	320	1,880
Ramp Rehabilitation: Mid-South Ramp / ASR-05	Airport	Funding Secured	Federal Aviation Admin.	450	450					900
Ramp Rehabilitation: Mid-South Ramp / ASR-05 Total				450	450					900
Ramp Rehabilitation: South Ramp / ASR-01	Airport	Funding Secured	Airport Construction	40						40
Ramp Rehabilitation: South Ramp / ASR-01 Total				40						40
Ramp Rehabilitation: Various Ramps	Airport	Funding Secured	Airport Construction	5				70		75
Ramp Rehabilitation: Various Ramps Total			Federal Aviation Admin.	95				1,330		1,425
Renovate Park Restrooms	Parks & Open Space	Funding Identified	Parks SDC	250				1,400		1,500
Renovate Park Restrooms Total				250						250
Runway: Mitigation of Open Water	Airport	Funding Secured	Federal Aviation Admin.		950					950
Runway: Mitigation of Open Water Total			Passenger Facility Charge		50					50
Secondary Building Systems	Public Buildings and Facilities	Funding Secured	General Capital Projects	203	209	215	221	227	233	1,308
Secondary Building Systems Total				203	209	215	221	227	233	1,308
Services for New Development - Stormwater	Stormwater	Funding Secured	Stormwater SDC			20	20	20	20	80
Services for New Development - Stormwater Total						20	20	20	20	80
Services for New Development/Grant Matching	Transportation	Funding Identified	Transportation SDC	150						150
Services for New Development/Grant Matching Funds Transportation Total				150						150
Site Renovations & Rehabilitation	Parks & Open Space	Funding Secured	General	282	293	304	315	326	337	1,857
Site Renovations & Rehabilitation Total			Stormwater Utility - Capital	35	35	35	35	35	35	210
Snow Removal Equipment Acquisition	Airport	Funding Secured	Wastewater Utility - Capital	35	35	35	35	35	35	210
Snow Removal Equipment Acquisition Total				352	363	374	385	396	407	2,277
Stream Corridor Acquisition	Stormwater	Funding Secured	Airport Construction	10	33			11		54
Stream Corridor Acquisition Total			Federal Aviation Admin.	190	637			209		1,036
Streambank and Outfall Stabilization	Stormwater	Funding Secured	Stormwater Utility - Capital	200	670			220		1,090
Streambank and Outfall Stabilization Total			Stormwater Utility - Operation	150	150	150	150	150	150	900
Street Light Installation on Airport Road & Northrup	Airport	Funding Identified	Stormwater Utility - Capital	9	9	9	9	9	9	54
Street Light Installation on Airport Road & Northrup Total				159	159	159	159	159	159	954
Street Lighting (Arterials and Collectors)	Transportation	Funding Secured	Stormwater SDC	100	24	35	35	35	35	164
Street Lighting (Arterials and Collectors) Total			Stormwater Utility - Capital	100	100	100	250	150	250	950
Street Tree Stocking & Planting Program	Parks & Open Space	Funding Secured	Stormwater Utility - Capital	30	30	30	30	30	30	180
Street Tree Stocking & Planting Program Total				30	30	30	30	30	30	180
Taxlane Construction	Airport	Funding Secured	Airport Construction			380				380
Taxlane Construction Total			Federal Aviation Admin.			400				400
Taxway Rehabilitation	Airport	Funding Secured	Airport Construction	80			100			180
Taxway Rehabilitation Total			Federal Aviation Admin.	1,520			1,900			3,420
Taxway Rehabilitation Total				1,500			2,000			3,600

CIP Project Listing (alphabetical)

Funding Secured and Funding Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2012	2013	2014	2015	2016	2017	Total
Taxiway Sign Replacement	Airport	Funding Secured	Passenger Facility Charge	250						250
Taxiway Sign Replacement Total				250						250
Terminal Building: Concourse C Addition	Airport	Funding Identified	Airport Construction						6,700	6,700
Terminal Building: Concourse C Addition Total									6,700	6,700
Terminal Building: Exit Lane Monitoring Structure	Airport	Funding Secured	Passenger Facility Charge	200						200
Terminal Building: Exit Lane Monitoring Structure Total				200						200
Terminal Building: Expansion	Airport	Funding Identified	Airport Construction			2,565			12,000	14,565
Terminal Building: Expansion Total			Passenger Facility Charge			1,635				1,635
						4,200			12,000	16,200
Terminal Building: North Stairway Enclosure	Airport	Funding Secured	Passenger Facility Charge				500			500
Terminal Building: North Stairway Enclosure Total							500			500
Terminal Building: Roof Replacement (Phase I/II/III)	Airport	Funding Identified	Airport Construction			750				750
Terminal Building: Roof Replacement (Phase I/II/III) Total						750				750
Traffic Operations Improvement Program	Transportation	Funding Identified	Transportation SDC	100	100	100	100	100	100	600
Traffic Operations Improvement Program Total				100	100	100	100	100	100	600
Traffic Signal Improvements and Upgrades	Transportation	Funding Identified	Transportation SDC	150	150	190	180	190	180	1,040
Traffic Signal Improvements and Upgrades Total				150	150	190	180	190	180	1,040
Underground Injection Control (UIC) Facility Removal	Stormwater	Funding Identified	Stormwater Utility - Capital	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Underground Injection Control (UIC) Facility Removal Total				1,000	1,000	1,000	1,000	1,000	1,000	6,000
Wastewater Services for New Development	Wastewater	Funding Secured	Sanitary Sewer SDC	200	200	200	150	125	125	1,000
Wastewater Services for New Development Total				200	200	200	150	125	125	1,000
Wastewater System Rehabilitation	Wastewater	Funding Secured	Wastewater Utility - Capital	1,460	1,460	1,460	1,460	1,460	1,450	8,750
Wastewater System Rehabilitation Total			Sanitary Sewer SDC				65	85	80	230
Water Quality Facilities - High Source Areas	Stormwater	Funding Secured	Stormwater Utility - Capital	75	25	100	200	200	300	900
Water Quality Facilities - High Source Areas Total				75	25	100	200	200	300	900
Wetland Mitigation Bank Capital Projects	Stormwater	Funding Secured	Wetlands Mitigation Bank	50	50	50	50	50	50	300
Wetland Mitigation Bank Capital Projects Total				50	50	50	50	50	50	300
Willamette River Basin Water Quality Facilities	Stormwater	Funding Secured	Stormwater Utility - Capital		50	100	100	200		450
Willamette River Basin Water Quality Facilities Total					50	100	100	200		450
Total				29,467	28,500	21,407	18,872	15,028	39,018	152,292

CIP Project Listing (alphabetical)

Funding Not Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2012	2013	2014	2015	2016	2017	Total
Accessible Pedestrian Signals	Transportation	Funding Not Identified	Other	65	65	65	65	65	65	390
Accessible Pedestrian Signals Total				65	65	65	65	65	65	390
Alton Baker Canoe Canal Renovation	Parks & Open Space	Funding Not Identified	General		102	306	510	2,040	2,040	4,988
Alton Baker Canoe Canal Renovation Total					102	306	510	2,040	2,040	4,988
Amazon Bank Stabilization - Danebo Ave. to Royal Ave.	Stormwater	Funding Not Identified	Stormwater Utility - Capital			250				250
Amazon Bank Stabilization - Danebo Ave. to Royal Ave. Total						250				250
Ascot Park Open Waterway Modification	Stormwater	Funding Not Identified	Stormwater Utility - Capital				108	200	200	508
Ascot Park Open Waterway Modification Total							108	200	200	508
Bailey Hill Road, Warren to 1,100' South of Bertelsen	Transportation	Funding Not Identified	Special Assessments Cap. Stormwater SDC Transportation SDC			947 462 3,248				947 462 3,248
Bailey Hill Road, Warren to 1,100' South of Bertelsen Total						4,657				4,657
Bertelsen Road (18th - Bailey Hill)	Transportation	Funding Not Identified	Delayed Assessments Special Assessments Cap. Stormwater SDC Transportation SDC			104 368 471 1,447				104 368 471 1,447
Bertelsen Road (18th - Bailey Hill) Total						2,390				2,390
Blair and Van Buren Active Transportation Corridor	Transportation	Funding Not Identified	Federal Funds Transportation SDC			665 82				665 82
Blair and Van Buren Active Transportation Corridor Total						747				747
Coburg Road Traffic Communications Upgrades	Transportation	Funding Not Identified	Transportation SDC		720					720
Coburg Road Traffic Communications Upgrades Total					720					720
Community Sewers Rehabilitation	Wastewater	Funding Not Identified	Wastewater Utility - Capital	200	200	200	200	200	200	1,200
Community Sewers Rehabilitation Total				200	200	200	200	200	200	1,200
Complete ADA Park Improvements	Parks & Open Space	Funding Not Identified	General			250				250
Complete ADA Park Improvements Total						250				250
Deferred Maintenance	Public Buildings and Facilities	Funding Not Identified	General	2,308	2,345	2,383	2,421	2,460	2,499	14,416
Deferred Maintenance Total				2,308	2,345	2,383	2,421	2,460	2,499	14,416
Develop Water Play Features	Parks & Open Space	Funding Not Identified	General		120	200	200	250		770
Develop Water Play Features Total					120	200	200	250		770
Echo Hollow/Sheldon Pool Systems Preservation	Public Buildings and Facilities	Funding Not Identified	General			500	2,000			2,500
Echo Hollow/Sheldon Pool Systems Preservation Total						500	2,000			2,500
Fern Ridge Shared Use Path - Chambers to Garfield/Arthur	Transportation	Funding Not Identified	Federal Funds	851						851
Fern Ridge Shared Use Path - Chambers to Garfield/Arthur Total				851						851
Fire Training Props Development	Public Buildings and Facilities	Funding Not Identified	General	250	250					500
Fire Training Props Development Total				250	250					500
Fleet Maintenance Facility	Public Buildings and Facilities	Funding Not Identified	Other		20,000	41	42	43	43	20,169
Fleet Maintenance Facility Total					20,000	41	42	43	43	20,169
Franklin Boulevard Multiway Boulevard Improvements	Transportation	Funding Not Identified	Federal Funds Riverfront Capital Projects			14,082 1,741				14,082 1,741
Franklin Boulevard Multiway Boulevard Improvements Total						15,823				15,823

CIP Project Listing (alphabetical)

Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

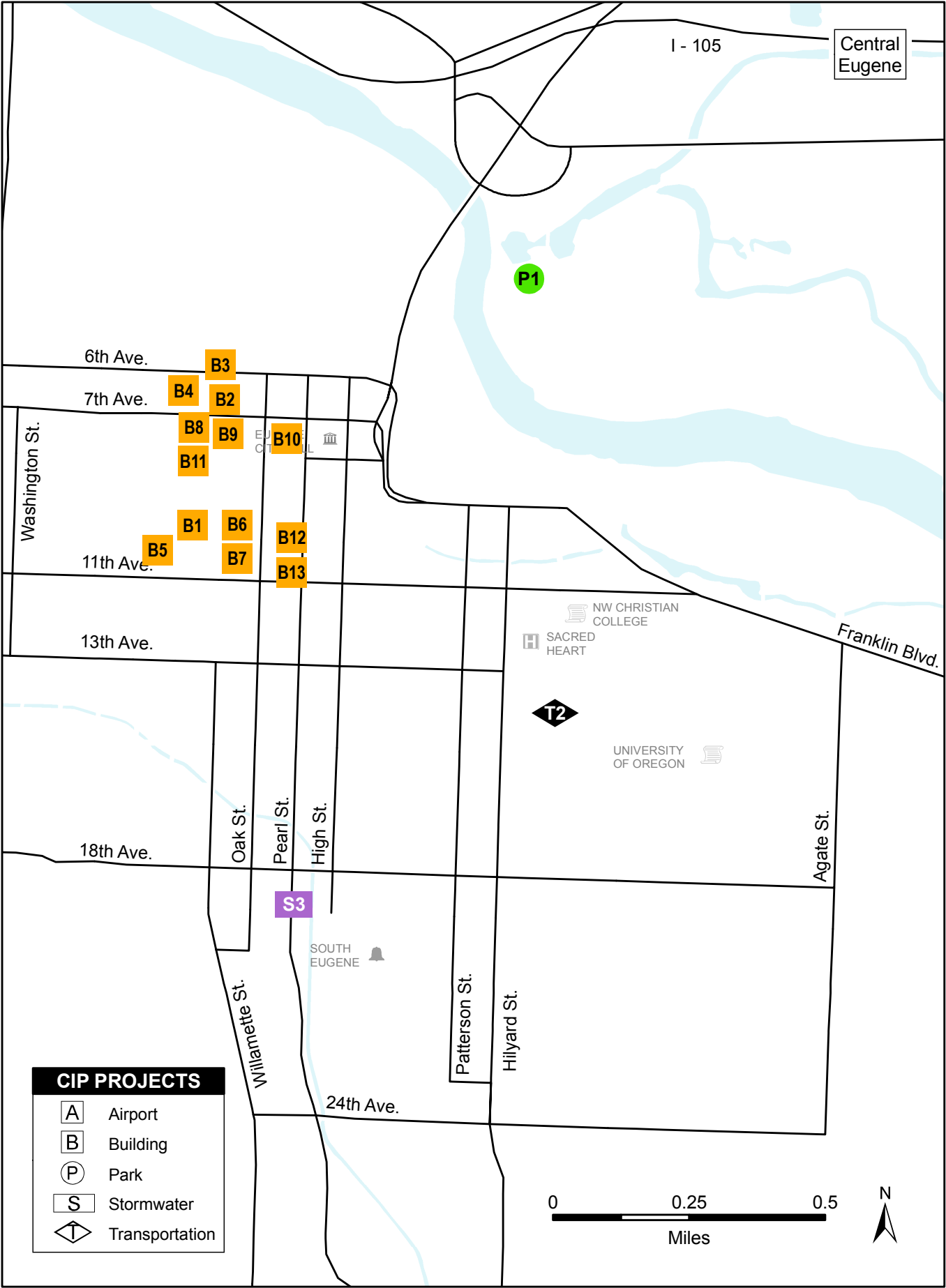
Project Title	Category	Funding	Fund Description	2012	2013	2014	2015	2016	2017	Total
Housing Development Site Acquisition (Landbanking)	Public Buildings and Facilities	Funding Not Identified	Comm Develop Block Grant		750					750
Housing Development Site Acquisition (Landbanking) Total					750					750
Huit Center Silva/Soreng Hall Sound System Replacement	Public Buildings and Facilities	Funding Not Identified	Cultural Services Fund			250				250
Huit Center Silva/Soreng Hall Sound System Replacement Total						250				250
Metro Waterway Restoration Projects	Stormwater	Funding Not Identified	Stormwater Utility - Capital			90	500	700	700	1,990
Metro Waterway Restoration Projects Total						90	500	700	700	1,990
Neighborhood Transportation Liveability	Transportation	Funding Not Identified	General Capital Projects	70	70	70	70	70	70	420
Neighborhood Transportation Liveability Total				70	70	70	70	70	70	420
Park Lighting Renovations	Parks & Open Space	Funding Not Identified	General				350			350
Park Lighting Renovations Total							350			350
Pavement Preservation Program - Funding for Project Backlog	Transportation	Funding Not Identified	Pavement Preservation Capital	7,260	7,030	6,660	14,500	14,500	14,500	64,450
Pavement Preservation Program - Funding for Project Backlog Total				7,260	7,030	6,660	14,500	14,500	14,500	64,450
PROS Priority 1 Neighborhood Park Renovations	Parks & Open Space	Funding Not Identified	General				300	300	300	900
PROS Priority 1 Neighborhood Park Renovations Total							300	300	300	900
PROS Priority 1 Play Area Renovations	Parks & Open Space	Funding Not Identified	General			250	250	250	250	1,000
PROS Priority 1 Play Area Renovations Total						250	250	250	250	1,000
PROS Priority 1 Tennis Court Renovations	Parks & Open Space	Funding Not Identified	General			250	250	250	250	1,000
PROS Priority 1 Tennis Court Renovations Total						250	250	250	250	1,000
PROS Priority 2 Projects	Parks & Open Space	Funding Not Identified	General			1,000	1,000	1,000	1,000	4,000
PROS Priority 2 Projects Total						1,000	1,000	1,000	1,000	4,000
Pump Station Rehabilitation	Wastewater	Funding Not Identified	Wastewater Utility - Capital	70	70	70	70	70	70	420
Pump Station Rehabilitation Total				70	70	70	70	70	70	420
Renovate Park Restrooms	Parks & Open Space	Funding Not Identified	General		295	295	5	5	5	605
Renovate Park Restrooms Total					295	295	5	5	5	605
Ridgeline Trail Enhancement	Parks & Open Space	Funding Not Identified	General	5	92	413	425	106	4	1,045
Ridgeline Trail Enhancement Total				5	92	413	425	106	4	1,045
River Road and Santa Clara Stormwater Improvements	Stormwater	Funding Not Identified	Stormwater Utility - Capital				300	300	200	800
River Road and Santa Clara Stormwater Improvements Total							300	300	200	800
Shared Use Path North Bank: DeFazio Bridge to Leisure Lane	Transportation	Funding Not Identified	Federal Funds	1,341						1,341
Shared Use Path North Bank: DeFazio Bridge to Leisure Lane Total				1,341						1,341
Shared Use Path/Commerce Street Connector (Amazon Channel)	Transportation	Funding Not Identified	Federal Funds Transportation SDC			1,068				1,068
Shared Use Path/Commerce Street Connector (Amazon Channel) Total						1,068				1,068
Shared Use Path/Jessen Path from Bellline Road to Terry Street	Transportation	Funding Not Identified	Federal Funds Transportation SDC			1,328				1,328
Shared Use Path/Jessen Path from Bellline Road to Terry Street Total						1,328				1,328
Shared Use Path/West Bank Path 800' South of River Ave. to Formac Ave.	Transportation	Funding Not Identified	Federal Funds			2,477				2,477
Shared Use Path/West Bank Path 800' South of River Ave. to Formac Ave. Total						2,477				2,477
Shared Use Path/Westmoreland Park	Transportation	Funding Not Identified	Federal Funds		993					993
Shared Use Path/Westmoreland Park Total					993					993
Sidewalk Access Ramps	Transportation	Funding Not Identified	Other	60	60	60	60	60	60	360

CIP Project Listing (alphabetical)

Funding Not Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2012	2013	2014	2015	2016	2017	Total
Sidewalk Access Ramps Total				60	60	60	60	60	60	360
Spencer Butte Trail Enhancement	Parks & Open Space	Funding Not Identified	General				550			550
Spencer Butte Trail Enhancement Total							550			550
Wastewater System Rehabilitation	Wastewater	Funding Not Identified	Wastewater Utility - Capital	500	500	500	435	415	420	2,770
Wastewater System Rehabilitation Total				500	500	500	435	415	420	2,770
Water Quality Facilities - High Source Areas	Stormwater	Funding Not Identified	Stormwater SDC			25	25	35	25	110
Water Quality Facilities - High Source Areas Total						25	25	35	25	110
Willamette River Bank Stabilization	Stormwater	Funding Not Identified	Stormwater Utility - Capital	250	800					1,050
Willamette River Basin Water Quality Facilities	Stormwater	Funding Not Identified	Stormwater Utility - Capital	250	800				350	350
Willamette River Basin Water Quality Facilities Total									350	350
Willow Creek West Branch Culvert/Channel	Stormwater	Funding Not Identified	Stormwater Utility - Capital			250				250
Willow Creek West Branch Culvert/Channel Total						250				250
Total				13,230	34,462	43,164	24,636	23,319	23,251	162,062



CIP PROJECTS - CENTRAL EUGENE

Public Buildings and Facilities

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

- B1** Atrium Building Improvements
- B2** Hult Center Metal/Glass Roof Repair
- B3** Hult Center Silva/Soreng Hall Sound System Replacement
- B4** Hult Garage - Seal Parapet Walls
- B5** Main Library Parking Preservation
- B6** Overpark - Seal Cracks in interior/exterior Walls and Ceilings
- B7** Overpark Deck Coating
- B8** Parcade - Replace Deck Coatings
- B9** Parcade Garage - Seal exterior Walls
- B10** Parking Garage Access System Replacement
- B11** Parking Garage Elevator Upgrades
- B12** Pearl St Garage - Wall Coatings and Sealing
- B13** Pearl St Garage - Deck Coating

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

- P1** Alton Baker Park Renovations

Stormwater

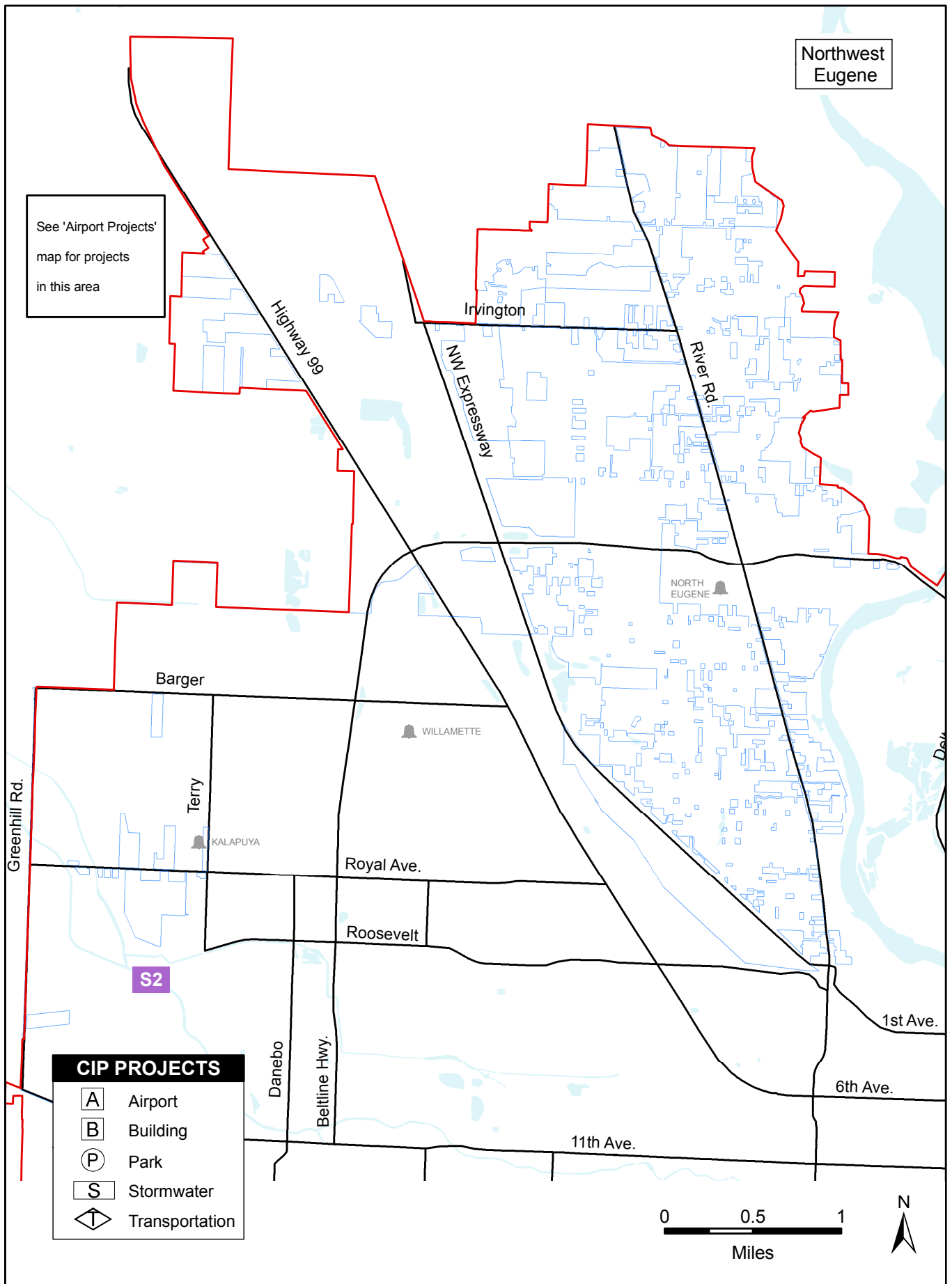
Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

- S3** Amazon Creek - 24th Ave to Fairgrounds - Rehabilitation and Restoration

Transportation

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

- T1** Jeppesen Acres Road - Gilham Rd to Providence St
- T2** Alder St and 13th Ave Bicycle and Pedestrian Improvements

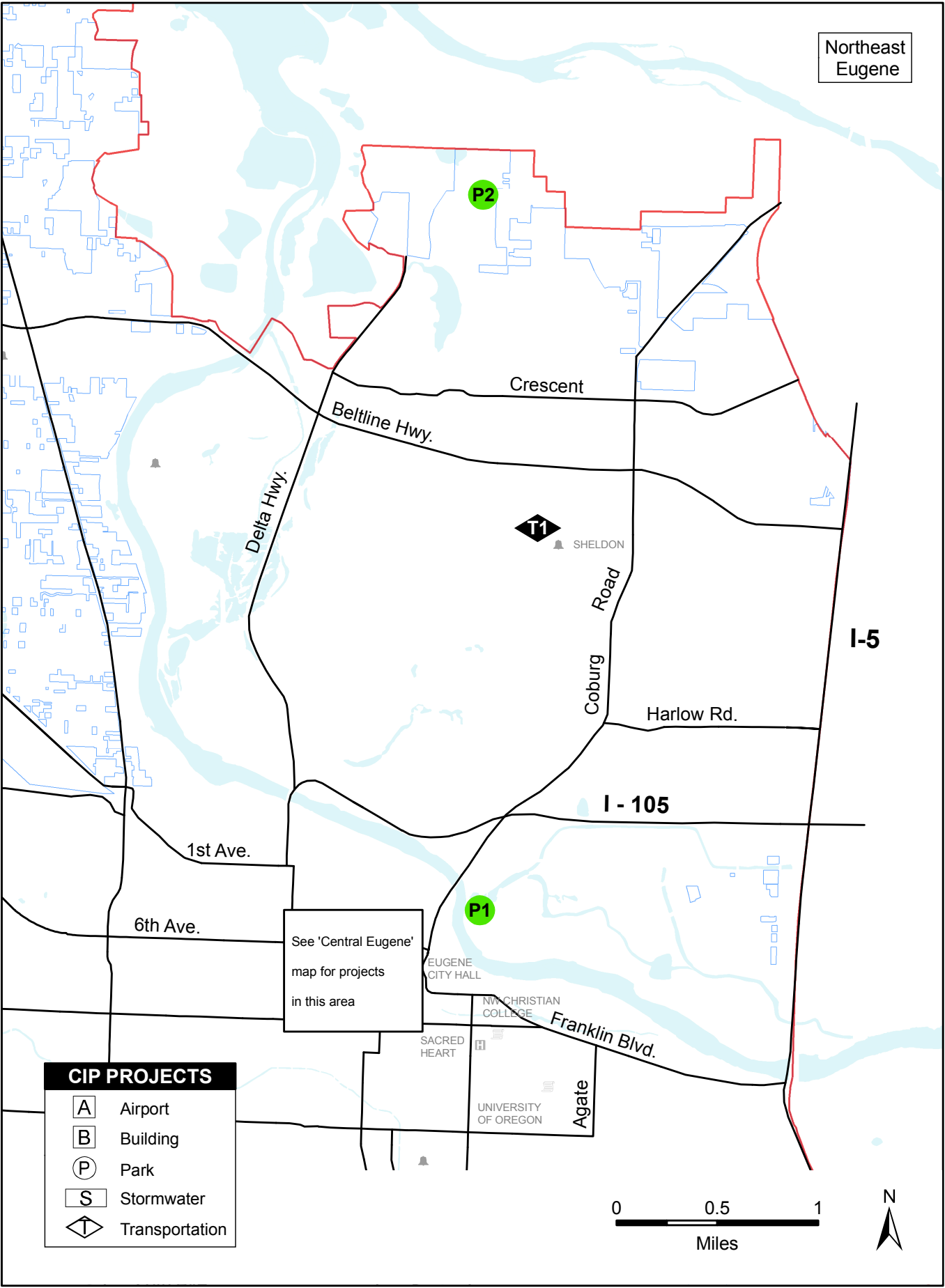


CIP PROJECTS - NORTHWEST EUGENE

Stormwater

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

S2 Amazon Bank Stabilization - Danebo Ave to Royal Ave



CIP PROJECTS - NORTHEAST EUGENE

Parks and Open Space


Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

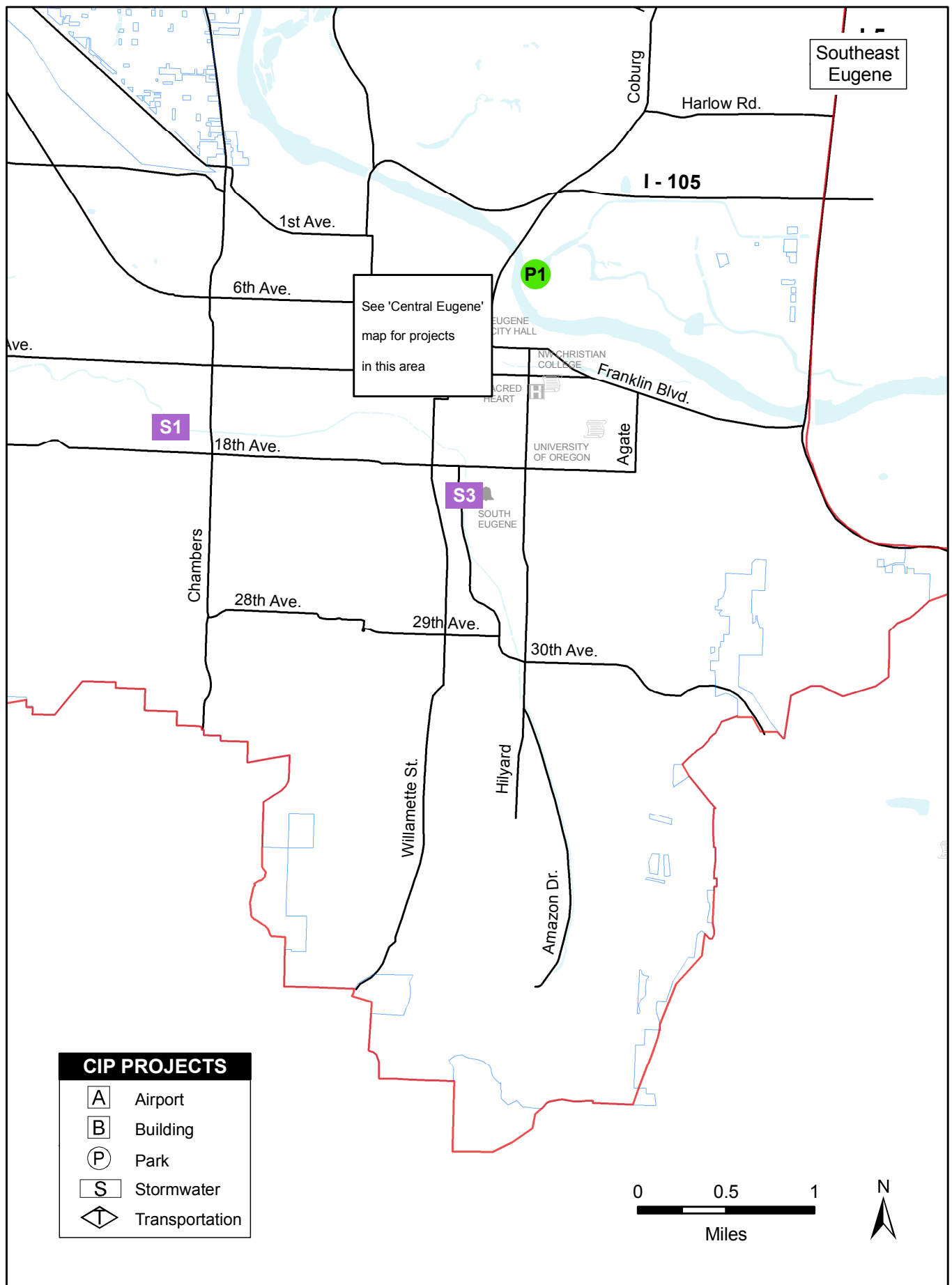
 P1 Alton Baker Park Renovations

 P2 Creekside Park

Transportation

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

 T1 Jeppesen Acres Road - Gilham Rd to Providence St



CIP PROJECTS - SOUTHEAST EUGENE

Parks and Open Space

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

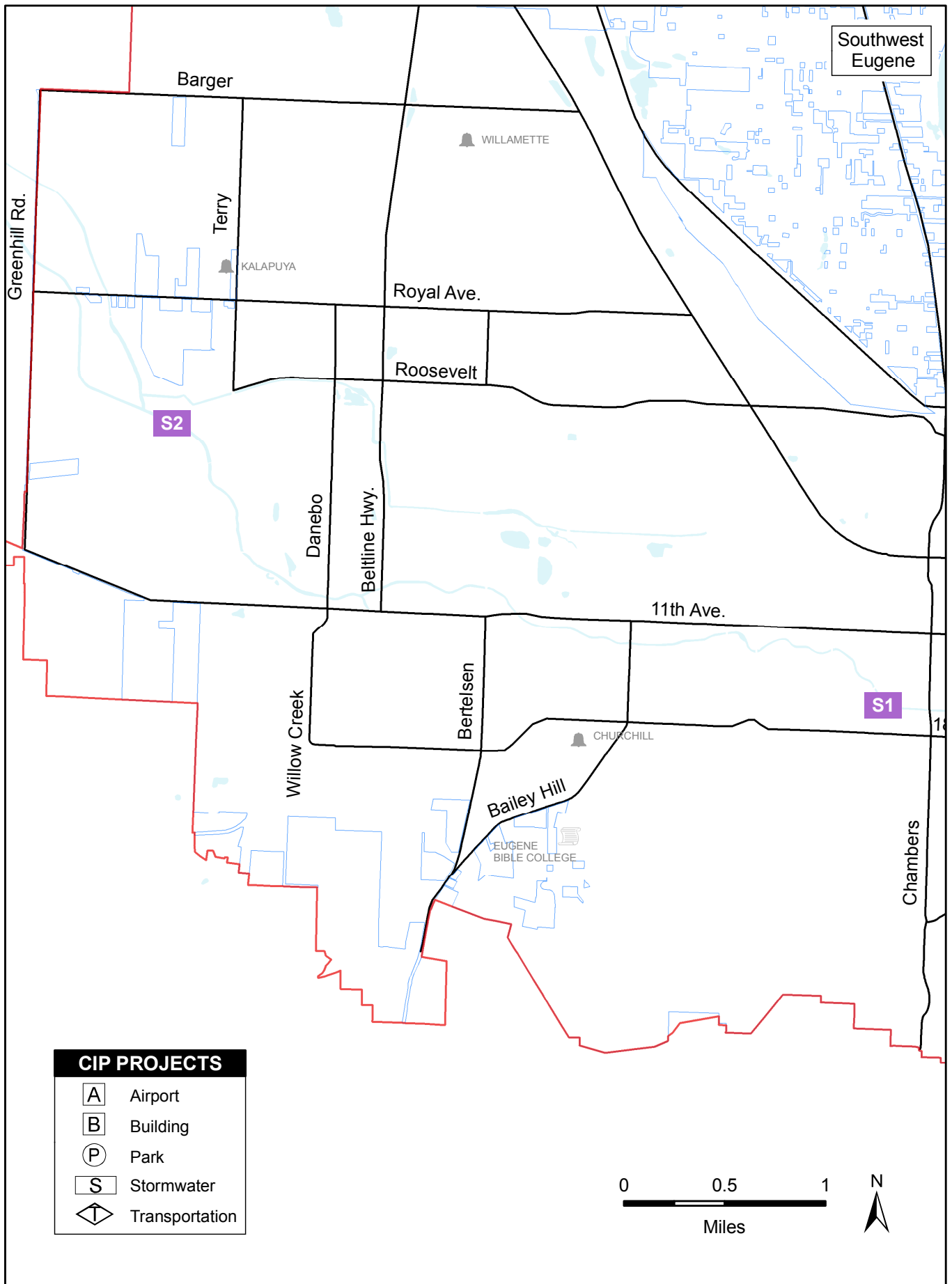
P1 Alton Baker Park Renovations

Stormwater

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

S1 Amazon Creek Bank Stabilization and Enhancements - Chambers to Garfield

S3 Amazon Creek - 24th Ave to Fairgrounds - Rehabilitation and Restoration



CIP PROJECTS - SOUTHWEST EUGENE

Stormwater

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

S1 Amazon Creek Bank Stabilization and Enhancements - Chambers to Garfield

S2 Amazon Bank Stabilization - Danebo Ave to Royal Ave

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Airport

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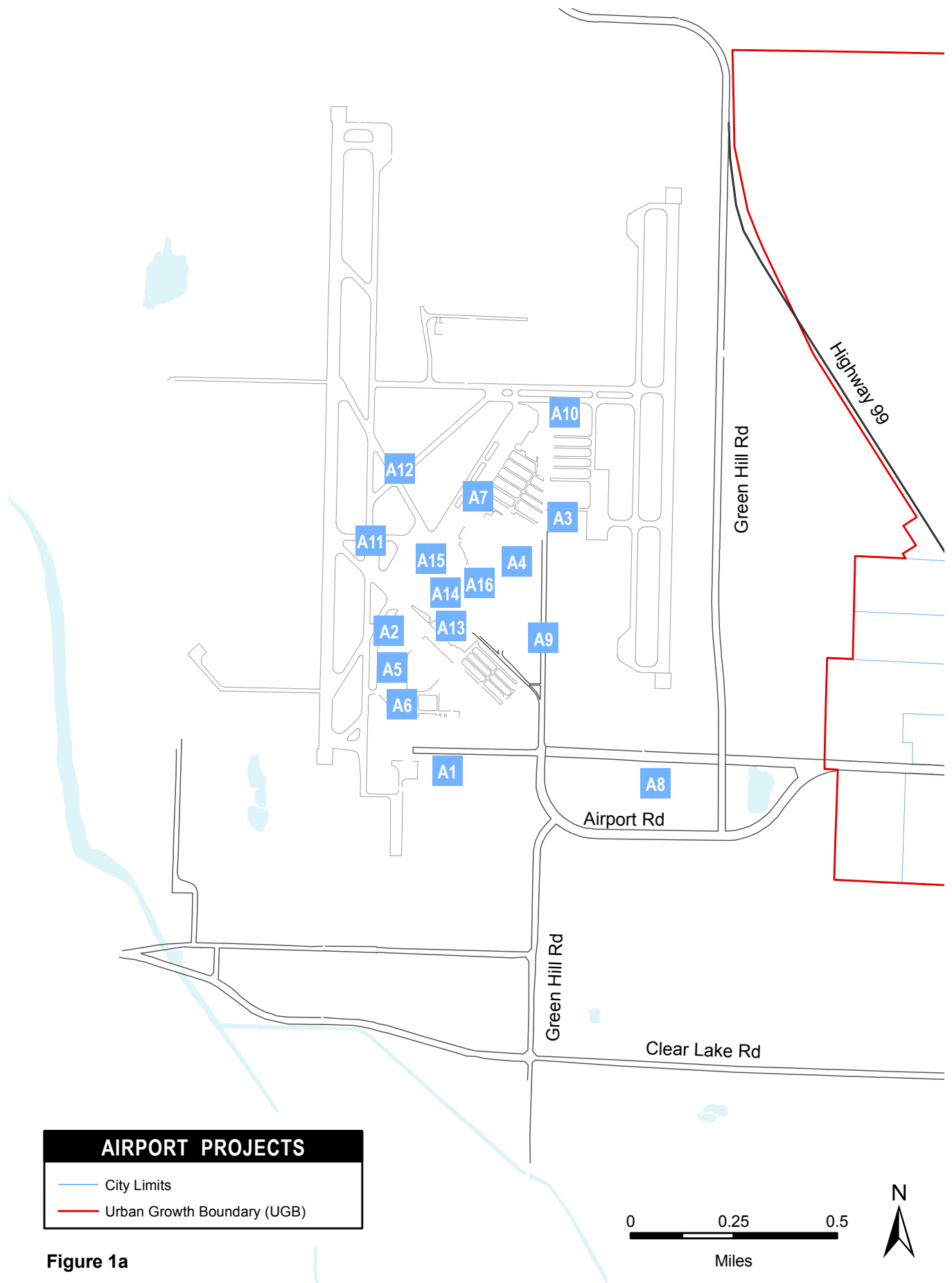


Figure 1a

AIRPORT PROJECTS

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

A1	Automated Car Wash Facility
A2	Deicing Collection System
A3	General Aviation Terminal
A4	Passenger Parking Lot Rehabilitation & Conversion
A5	Ramp Rehabilitation: Mid-South Ramp / ASR-05
A6	Ramp Rehabilitation: South Ramp / ASR-01
A7	Ramp Rehabilitation: Various Ramps
A8	Runway: Mitigation of Open Water
A9	Street Light Installation on Airport Road & Northrup
A10	Taxilane Reconstruction
A11	Taxiway Rehabilitation
A12	Taxiway Sign Replacement
A13	Terminal Building Expansion
A14	Terminal Building: Exit Lane Monitoring Structure
A15	Terminal Building: North Stairway Enclosure
A16	Terminal Building: Roof Replacement (Phase II/III)

Figure 1b

Airport

Capital projects for the Eugene Airport are outlined in and structured by the Eugene Airport Master Plan Update and the five year Federal Aviation Administration (FAA) Capital Improvement Plan. These documents provide for the planned development of the Airport property and facilities to accommodate future aviation demand while remaining compatible with the environment and community development. Project priorities are determined through a process based on the adopted Master Plan Update and FAA approval. Direction, policy guidance and citizen input is provided by the Airport Advisory Committee (AAC) made up of five representatives from special interest groups, one neighborhood representative, one citizen from the voter pool, and two representatives from Lane County.

Project Subcategories

Airport projects are described in one of four ways:

1. **Preservation and Maintenance** – Projects that preserve, maintain and repair the investment in existing airport facilities. They help to ensure that airport improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.
2. **Site and Facility Improvements** - Projects that include modifications and/or additions to existing facilities to meet operational goals.
3. **Functional and Safety Improvements** - Projects that include modifications and/or additions to existing facilities to meet cost-efficiency goals and safety requirements.
4. **New Capital Facilities** – Projects in this category typically provide for new and/or replacement facilities, expansion of existing facilities/services or purchase of a new asset.

The focus of the Airport for the immediate future will be economic development, enhancements to safety and security, customer service improvements, and the preservation and maintenance of existing assets - primarily airfield pavements and the terminal building.

The FY12-FY17 CIP includes Airport improvement projects such as the addition of an automated exit system from the secured area of the terminal and the installation of a deicing collection system. Preservation and maintenance projects continue to focus on pavement improvements to taxiways, taxilanes and ramps as identified in the Airport's Pavement Management Plan. The FY12-FY17 CIP also includes the construction of a new car wash facility and storage area for the car rental agencies. The new environmentally friendly, energy efficient facility will be relocated to the south end of the Airport and will be funded entirely by Customer Facility Charges (CFCs).

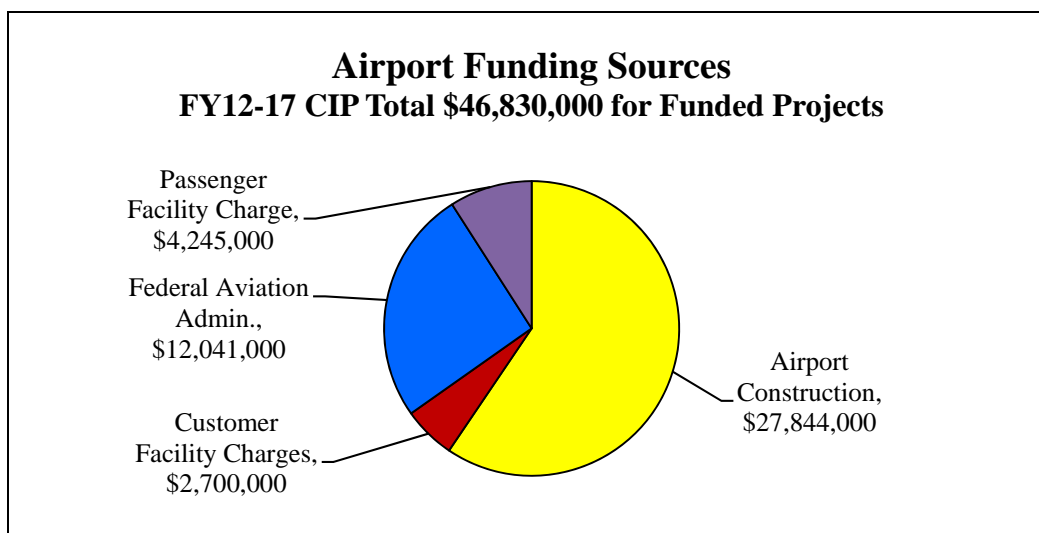
Several major projects have been completed since the previous CIP. Construction of a new Aircraft Rescue and Fire Fighting (ARFF) facility relocated the station to the north end of the Airport in order to improve response times to both runways as required by Federal Aviation Administration (FAA) Part 139 regulations. The terminal ramp rehabilitation project replaced the existing concrete around the terminal's A gate structure, providing a stronger, long lasting surface to park larger airplanes while boarding passengers. Finally, Runway 16R/34L, the

Airport's primary runway, and the associated taxiways were repaired and resurfaced, prolonging its useful life for another 20 years. All three projects were funded by federal and state grant awards.

The projects listed in the FY12-FY17 CIP are considered funded and are consistent with the 2006 Eugene Airport Master Plan Update, a refinement of the Airport's 1999 Master Plan. The Master Plan serves as a development guide for the Airport's short-term (5 to 10 years) and long-term (20 years) needs. The Master Plan presents a 20-year development plan that is technically correct, environmentally sound, financially viable, and implementable; and identifies the overall land requirements that will ensure the Airport's long-term operational viability.

Funding

Eugene Airport's capital projects receive the majority of their funding from FAA grants. The FAA grants include money from both an Entitlement Fund and a Discretionary Fund. Levels of available Discretionary Funds are subject to Congressional legislation and are subject to the FAA's priority system. The balance of funding comes from the Municipal Airport Fund, which is derived from airport parking fees, terminal rents, fees from other operations, and passenger or customer facility charges. While the current Airport CIP is fully funded, some projects are being segregated into smaller projects and spread out over a longer period of time to reflect the annual funding limitations.



Airport

Funding Secured & Funding Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Functional and Safety Improvements	Runway: Mitigation of Open Water	Funding Identified		50					50
		Funding Secured		950					950
Functional and Safety Improvements Total	Terminal Building: Exit Lane Monitoring Structure	Funding Secured	200						200
New Capital Facilities	Automated Car Wash Facility	Funding Secured	200	1,000					1,200
	General Aviation Terminal	Funding Secured	800			1,900			2,700
	Snow Removal Equipment Acquisition	Funding Secured						1,000	1,000
	Terminal Building: Concourse C Addition	Funding Identified	200	670			220		1,090
New Capital Facilities Total		Funding Identified	1,000	670		1,900	220	6,700	6,700
Preservation and Maintenance	Pavement Management Plan	Funding Secured			90				90
	Ramp Rehabilitation: Mid-South Ramp / ASR-05	Funding Secured	450	450					900
	Ramp Rehabilitation: South Ramp / ASR-01	Funding Secured	40						40
	Ramp Rehabilitation: Various Ramps	Funding Secured	100				1,400		1,500
	Taxilane Construction	Funding Secured			400				400
	Taxiway Rehabilitation	Funding Secured	1,600			2,000			3,600
	Terminal Building: Roof Replacement (Phase II/III)	Funding Identified			750				750
Preservation and Maintenance Total		Funding Identified	2,190	450	1,240	2,000	1,400		7,280
Site and Facility Improvements	Access Road Improvements and Signage	Funding Secured	150					3,350	3,500
	Airport Emergency Operations Center Upgrade	Funding Secured						225	225
	Airport Improvement Projects	Funding Secured	250	250	250	250	250	250	1,500
	Deicing Collection System	Funding Identified	35	70					105
	Passenger Parking Lot Rehabilitation & Conversion	Funding Secured	660	1,335					1,995
	Street Light Installation on Airport Road & Northrup	Funding Identified	100	100				2,200	2,400
	Taxiway Sign Replacement	Funding Secured		185					185
	Terminal Building: Expansion	Funding Secured	250						250
	Terminal Building: North Stairway Enclosure	Funding Identified			4,200			12,000	16,200
Site and Facility Improvements Total		Funding Secured	1,445	1,940	4,450	750		500	500
Total			4,835	4,060	5,690	4,650	1,870	25,725	48,830

Airport

Funding Secured

Functional and Safety Improvements

Runway: Mitigation of Open Water

Project Description: Phase I was for mitigation/drainage for Runway 34L. FY13 project is for mitigation/drainage for Runway 34R. Project will reduce open water attracting seasonal birds near the airfield.

Project Status: *In Progress* Funded in FY2010-15 CIP. Phase I began in FY10. Phase II work slated to begin in FY13.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

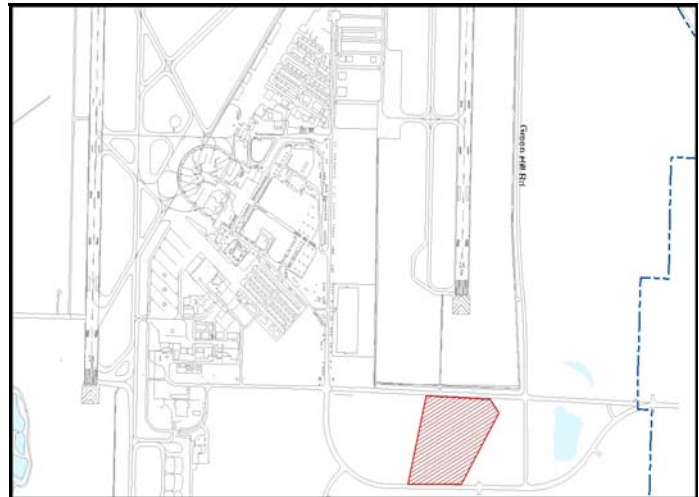
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Federal Aviation Admin.	\$0	\$950	\$0	\$0	\$0	\$0	\$950
Passenger Facility Charge	\$0	\$50	\$0	\$0	\$0	\$0	\$50
Total	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000

Neighborhood:

Ward: Airport



Eugene Airport Open Water Mitigation Area

Airport

Funding Secured

Functional and Safety Improvements

Terminal Building: Exit Lane Monitoring Structure

Project Description: This project will provide automated and secured Exit Lane Monitoring services for the daily period when the Transportation Security Administration (TSA) doesn't staff the exit lane to the airport's main lobby, reducing operating costs.

Project Status: *Not Started* Funded in the FY2010-15 CIP. Design and construction scheduled to begin in FY12, an additional \$200,000 compared to the previous CIP is needed due to increased cost of the project.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Passenger Facility Charge	\$200	\$0	\$0	\$0	\$0	\$0	\$200
Total	\$200	\$0	\$0	\$0	\$0	\$0	\$200

Neighborhood:

Ward: Airport



Exit Lane System

Airport

Funding Secured

New Capital Facilities

Automated Car Wash Facility

Project Description: Design and construct an environmentally friendly and energy efficient automated car wash facility for the car rental agencies at the airport. The project will relocate the current car service/storage area to the south of Old Airport Road and will be funded by Rental Car Customer Facility Charges.

Ongoing preservation and maintenance costs will be funded by the car rental agencies with lease agreements.

Project Status: *Not Started* Partially funded in the FY09 Capital Budget. New project in FY2012-17 CIP. This project will be built in two phases.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Customer Facility Charges	\$800	\$0	\$0	\$1,900	\$0	\$0	\$2,700
Total	\$800	\$0	\$0	\$1,900	\$0	\$0	\$2,700

Neighborhood:

Ward: Airport



Current Eugene Airport Car Wash Facility

Airport

Funding Secured

New Capital Facilities

General Aviation Terminal

Project Description: Design and construct a new general aviation terminal with direct access to the existing airfield. As identified in the Master Plan Update, the new facility will be adjacent to the new 6000 foot Parallel Runway 16L/34R, east of Douglas Drive.

Preservation and maintenance costs will be funded by lease revenue received from the general aviation terminal tenants.

Project Status: *Not Started* Included in FY2008-13 & FY2010-15 CIP. This project is moved to FY17, with an increase of \$625,000 from prior CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000

Neighborhood:

Ward: Airport



Eugene Airport General Aviation Terminal Site

Airport

Funding Secured

New Capital Facilities

Snow Removal Equipment Acquisition

Project Description: Acquire replacement Snow Removal Equipment (SRE), allowable per guidance from the Federal Aviation Administration (FAA) Advisory Circular #150/5220-20. Current funding includes: FY12 - Oshkosh broom replacement, FY13 - Oshkosh truck replacement, FY16 - Deicer truck replacement.

Project Status: *In Progress* Funded in FY06, FY08 & FY10 Capital Budgets. Funding increased \$70,000 over prior CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$10	\$33	\$0	\$0	\$11	\$0	\$54
Federal Aviation Admin.	\$190	\$637	\$0	\$0	\$209	\$0	\$1,036
Total	\$200	\$670	\$0	\$0	\$220	\$0	\$1,090

Neighborhood:

Ward: Airport



Airport Snow Removal Equipment Vehicle

Airport

Funding Identified

New Capital Facilities

Terminal Building: Concourse C Addition

Project Description: Addition of third concourse to serve projected demand levels at the Airport as identified in the Master Plan update. The timeline for this Federal Aviation funded project will be determined when enplanement activity reaches the levels outlined in the Master Plan.

Project Status: *Not Started* New project in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$0	\$0	\$0	\$0	\$0	\$6,700	\$6,700
Total	\$0	\$0	\$0	\$0	\$0	\$6,700	\$6,700

Neighborhood:

Ward: Airport



Eugene Airport Terminal Building Concourse C
Addition Site

Airport

Funding Secured

Preservation and Maintenance

Pavement Management Plan

Project Description: Periodic assessment and report of pavement condition at the airport and preparation of maintenance/improvement plan per Federal Aviation Administration (FAA) requirements.

Project Status: *In Progress* Funded in FY2010-15 CIP. Current pavement plan completed in 2009. Plans required to be updated every five years. Next assessment is scheduled to begin in FY14.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Federal Aviation Admin.	\$0	\$0	\$85	\$0	\$0	\$0	\$85
Passenger Facility Charge	\$0	\$0	\$5	\$0	\$0	\$0	\$5
Total	\$0	\$0	\$90	\$0	\$0	\$0	\$90

Neighborhood:

Ward: Airport



Eugene Airport Pavement Area

Airport

Funding Secured

Preservation and Maintenance

Ramp Rehabilitation: Mid-South Ramp / ASR-05

Project Description: Reconstruct the mid-section of the South Ramp (ASR-05), used primarily by general aviation.

Project Status: *In Progress* Not included in FY2008-13 or FY2010-15 CIP. New project in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Federal Aviation Admin.	\$450	\$450	\$0	\$0	\$0	\$0	\$900
Total	\$450	\$450	\$0	\$0	\$0	\$0	\$900

Neighborhood:

Ward: Airport



Eugene Airport Mid-South Ramp/ASR-05
Location

Airport

Funding Secured

Preservation and Maintenance

Ramp Rehabilitation: South Ramp / ASR-01

Project Description: Rehabilitate pavement on the south section of the South Ramp (ASR-01), a general aviation ramp, per the Pavement Management Plan.

Project Status: *In Progress* Funded in FY2008-13 and FY2010-15 CIP. South Ramp project will continue in phases until complete. FY12 added \$40,000 to project cost estimate.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$40	\$0	\$0	\$0	\$0	\$0	\$40
Total	\$40	\$0	\$0	\$0	\$0	\$0	\$40

Neighborhood:

Ward: Airport



Eugene Airport South Ramp Rehab Site

Airport

Funding Secured

Preservation and Maintenance

Ramp Rehabilitation: Various Ramps

Project Description: Rehabilitate various ramp pavements as identified in the Airport Pavement Management Plan.

Project Status: *In Progress* Included in FY2008-13 and FY2010-15 CIP. In FY10, the North Ramp at South Kilo was strengthened and resurfaced due to its proximity to the heavy pads and to prolong its useful life. In FY11, the North Ramp sections ANR 12, 15 and 16 were overlaid to prolong their useful life.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$5	\$0	\$0	\$0	\$70	\$0	\$75
Federal Aviation Admin.	\$95	\$0	\$0	\$0	\$1,330	\$0	\$1,425
Total	\$100	\$0	\$0	\$0	\$1,400	\$0	\$1,500

Neighborhood:

Ward: Airport



Ramp Rehabilitation Project Locations

Airport

Funding Secured

Preservation and Maintenance

Taxilane Construction

Project Description: Reconstruction of various taxilane pavements which have inadequate pavement structure or are at the end of their useful life.

Project Status: *In Progress* Funded in FY2008-13 & FY2010-15 CIP. FY10 funded reconstruction of Taxilane North Hangar (TNHT 1/02, ANR 13,14). FY14 funds Taxilane Non-movement Area (EGAR to North Ramp). FY14 amount has been reduced from prior CIP by \$397,000.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$0	\$0	\$20	\$0	\$0	\$0	\$20
Federal Aviation Admin.	\$0	\$0	\$380	\$0	\$0	\$0	\$380
Total	\$0	\$0	\$400	\$0	\$0	\$0	\$400

Neighborhood:

Ward: Airport



Eugene Airport Taxilane Reconstruction Site

Airport

Funding Secured

Preservation and Maintenance

Taxiway Rehabilitation

Project Description: Rehabilitate various taxiway pavements as identified in the Airport Pavement Management Program.

Project Status: *In Progress* Funded in FY2008-13 and FY2010-15 CIP. Taxiway Alpha 6 was completed in FY10. FY12 funds Foxtrot and Alpha 4-7 rehabilitations. Realignment of Taxiway Kilo (Golf) was moved to FY15.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

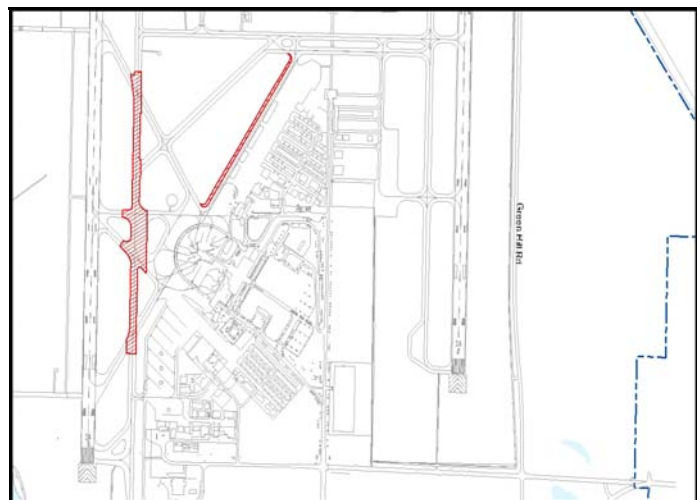
Airport Pavement Management Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$80	\$0	\$0	\$100	\$0	\$0	\$180
Federal Aviation Admin.	\$1,520	\$0	\$0	\$1,900	\$0	\$0	\$3,420
Total	\$1,600	\$0	\$0	\$2,000	\$0	\$0	\$3,600

Neighborhood:

Ward: Airport



Eugene Airport Taxiway Rehabilitation Sites

Airport

Funding Identified

Preservation and Maintenance

Terminal Building: Roof Replacement (Phase II/III)

Project Description: Replacement of roof - terminal building and concourse A.

Project Status: *Not Started* Phase I in FY2006-11 CIP, Phases II/III in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$0	\$0	\$750	\$0	\$0	\$0	\$750
Total	\$0	\$0	\$750	\$0	\$0	\$0	\$750

Neighborhood:

Ward: Airport



Eugene Airport Terminal Roof Replacement Site

Airport

Funding Secured

Site and Facility Improvements

Access Road Improvements and Signage

Project Description: Design and construct roadway system north of Airport Road for entrance to parking and terminal, and separate access road for properties north of the terminal. This will improve the primary access to the airport, address safety and traffic guidance issues, and provide airport users with a more defined entrance.

Project Status: *Not Started* In FY2008-13 and FY2010-15 CIP. FY12 funds new airport entry sign. Remainder of project funding is moved to FY17.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

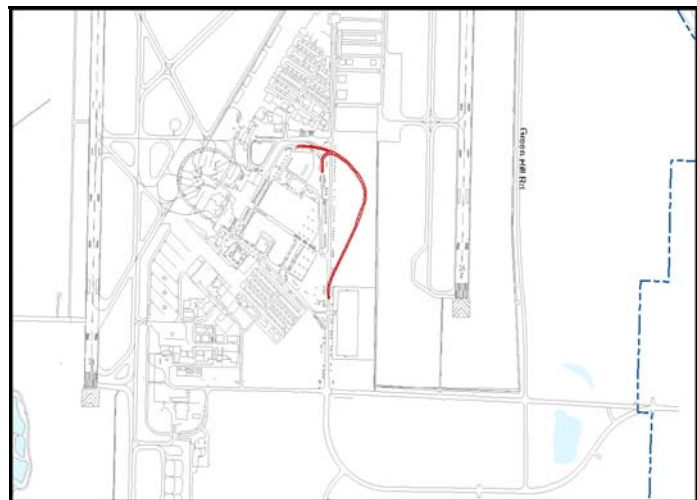
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Federal Aviation Admin.	\$0	\$0	\$0	\$0	\$0	\$1,850	\$1,850
Passenger Facility Charge	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total	\$150	\$0	\$0	\$0	\$0	\$3,350	\$3,500

Neighborhood:

Ward: Airport



Eugene Airport Access Road Improvements

Airport

Funding Secured

Site and Facility Improvements

Airport Emergency Operations Center Upgrade

Project Description: Relocation of Airport's emergency operations center to improve management capability. To be included with terminal expansion project.

Project Status: *Not Started* Included in FY2008-13 & FY2010-15 CIP. Project has been moved to FY17.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$0	\$0	\$0	\$0	\$0	\$225	\$225
Total	\$0	\$0	\$0	\$0	\$0	\$225	\$225

Neighborhood:

Ward: Airport



Airport Emergency Operations Center

Airport

Funding Secured

Site and Facility Improvements

Airport Improvement Projects

Project Description: Provide funding for small (less than \$50,000) airport improvement, preservation, and maintenance projects.

Project Status: *In Progress* This is an ongoing project. Annual funding of \$250,000 is budgeted under this project then later assigned to specific activities as they are identified and developed.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Total	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Neighborhood:

Ward: Airport



Eugene Airport Terminal

Airport

Funding Secured

Site and Facility Improvements

Deicing Collection System

Project Description: Install drains and piping system to collect used airplane deicing solution and rehabilitate terminal ramp for aircraft parking. The project provides for stormwater pollution control as required by the Department of Environmental Quality.

Project Status: *In Progress* Included in FY2008-13 & FY2010-15 CIP. The project scope includes the cost of the aircraft wash station.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

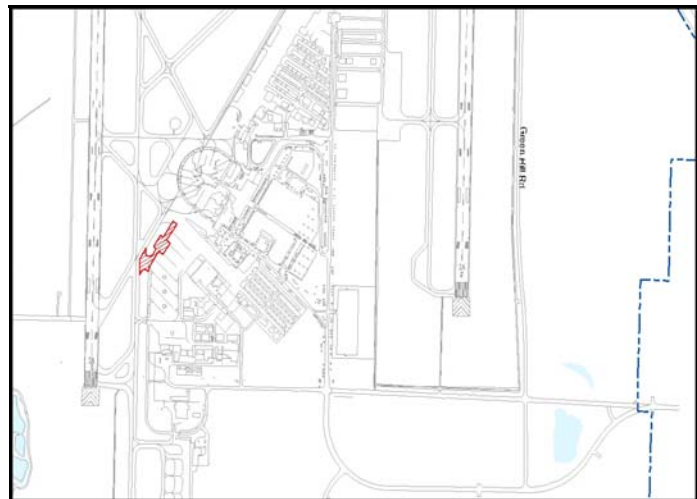
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Federal Aviation Admin.	\$660	\$1,335	\$0	\$0	\$0	\$0	\$1,995
Passenger Facility Charge	\$35	\$70	\$0	\$0	\$0	\$0	\$105
Total	\$695	\$1,405	\$0	\$0	\$0	\$0	\$2,100

Neighborhood:

Ward: Airport



Eugene Airport Deicing Collection System Site

Airport

Funding Identified

Site and Facility Improvements

Passenger Parking Lot Rehabilitation & Conversion

Project Description: Rehabilitation of passenger parking areas and incorporation of current car wash facility area into current parking system as identified in the updated Master Plan. Project will begin after new automated car wash facility is built.

Project Status: *Not Started* Funded in the FY2010-15 CIP. FY2012-13 includes additional \$200,000 funding for rehabilitation of current parking lot surfaces. Conversion of car wash facility lot has moved to FY17.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

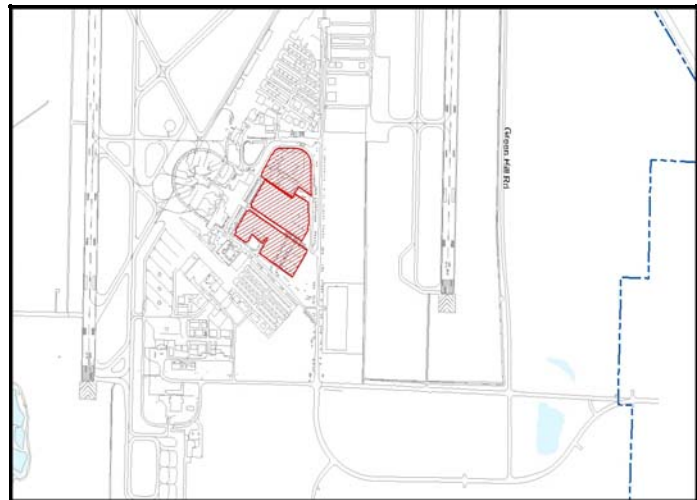
Airport Master Plan Update

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$100	\$100	\$0	\$0	\$0	\$2,200	\$2,400
Total	\$100	\$100	\$0	\$0	\$0	\$2,200	\$2,400

Neighborhood:

Ward: Airport



Eugene Airport Extended Passenger Parking Area

Airport

Funding Secured

Site and Facility Improvements

Street Light Installation on Airport Road & Northrup

Project Description: Add street lights on main airport roads to improve illumination and enhance safety.

Project Status: *Not Started* Included in FY2008-13 & FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$0	\$185	\$0	\$0	\$0	\$0	\$185
Total	\$0	\$185	\$0	\$0	\$0	\$0	\$185

Neighborhood:

Ward: Airport



Eugene Airport Street Light on Douglas Drive

Airport

Funding Secured

Site and Facility Improvements

Taxiway Sign Replacement

Project Description: Replace signage on Airfield, improving taxiway sign clarity and guidance for pilots, enhancing safety.

Project Status: *Not Started* Previously included in FY2008-13 & FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Passenger Facility Charge	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Total	\$250	\$0	\$0	\$0	\$0	\$0	\$250

Neighborhood:

Ward: Airport



Eugene Airport Taxiway Signage

Airport

Funding Identified

Site and Facility Improvements

Terminal Building: Expansion

Project Description: Expansion of the southern end of the terminal to serve projected demand levels at the airport as identified in the Master Plan Update. The project includes construction of a second baggage claim area and relocation of Airport and TSA Administration offices for customer service and efficiency purposes. The timeline for this Federal Aviation Administration funded project will be determined when enplanement activity reaches the levels outlined in the Master Plan.

Project Status: *Not Started* In FY2008-13 and FY2010-15 CIP. Phase I of project anticipated to begin in FY14, remainder of project moved to FY17. Project cost estimate increased by \$4,200,000 from the previous CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Airport Construction	\$0	\$0	\$2,565	\$0	\$0	\$12,000	\$14,565
Passenger Facility Charge	\$0	\$0	\$1,635	\$0	\$0	\$0	\$1,635
Total	\$0	\$0	\$4,200	\$0	\$0	\$12,000	\$16,200

Neighborhood:

Ward: Airport



Eugene Airport Terminal Building Expansion
Site

Airport

Funding Secured

Site and Facility Improvements

Terminal Building: North Stairway Enclosure

Project Description: Enclose stairway to protect passengers from the weather and extend useful life of terminal facility.

Project Status: *Not Started* Funded in FY2008-13 & FY2010-15 CIP. Project cost estimate increased by \$320,000 from the previous CIP.

Specific Plans/Policies Related to this Project

Airport Advisory Committee Recommendation

Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Passenger Facility Charge	\$0	\$0	\$0	\$500	\$0	\$0	\$500
Total	\$0	\$0	\$0	\$500	\$0	\$0	\$500

Neighborhood:

Ward: Airport



Stairway Enclosure

Parks & Open Space

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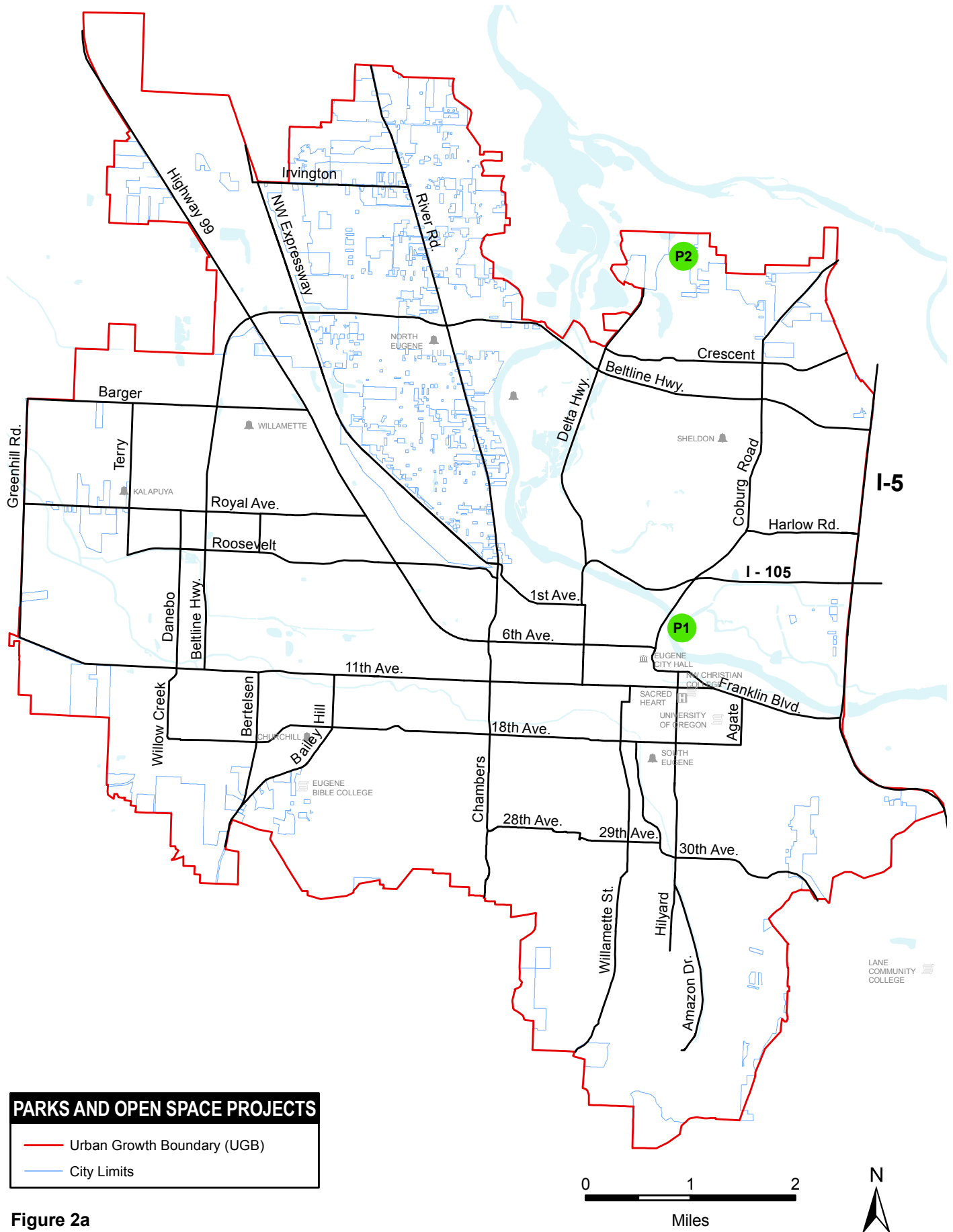


Figure 2a

PARKS AND OPEN SPACE PROJECTS

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

P1 Alton Baker Park Renovations

P2 Creekside Park

Figure 2b

Parks & Open Space

The City owns, manages, and maintains a growing network of parks, recreation facilities, and open space areas. The parks and open space system is part of the City's commitment to maintaining a high quality of life for Eugene residents. Important goals of the Parks and Open Space service include providing opportunities for active and passive recreation, preserving open space and natural resource values, and contributing to water quality and wildlife habitat, while maintaining the system in a sustainable manner. Currently, the City manages more than 3,000 acres of parks and open space areas, more than 400 acres in the West Eugene Wetlands system, and more than 800 acres of other wetlands and waterway corridors. The wetlands in West Eugene are covered in more detail in the Stormwater section of the CIP.

As the community continues to grow, there is increased demand for the City to provide new and/or expanded facilities. The City's adopted plan for meeting that growing demand is the PROS Project and Priority Plan, which was adopted by the City Council on May 22, 2006, after several years of extensive public outreach. The Project and Priority Plan contains a comprehensive list of potential CIP projects for the Parks and Open Space system, covering a 20-year planning period (2006-2025).

The projects listed in the FY12-FY17 CIP include both funded and unfunded items, all of which are consistent with the PROS Comprehensive Plan and the Project and Priority Plan.

Project Categories

Parks and open space projects are described in one of four ways:

1. **Preservation and Maintenance** - These projects preserve, maintain, and repair systems associated with existing parks and open space facilities. They help to ensure that park improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.
2. **Land Acquisition** – These projects are for acquiring land for new neighborhood and community parks and natural areas.
3. **Upgrades and Capacity Enhancement** – Projects that enhance the community such as tree planting programs or renovation of aging restrooms.
4. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services, and are of a scale to warrant classification as stand-alone projects. Park development and acquisition necessary to address community growth are found in this category of projects.

Funding Outlook

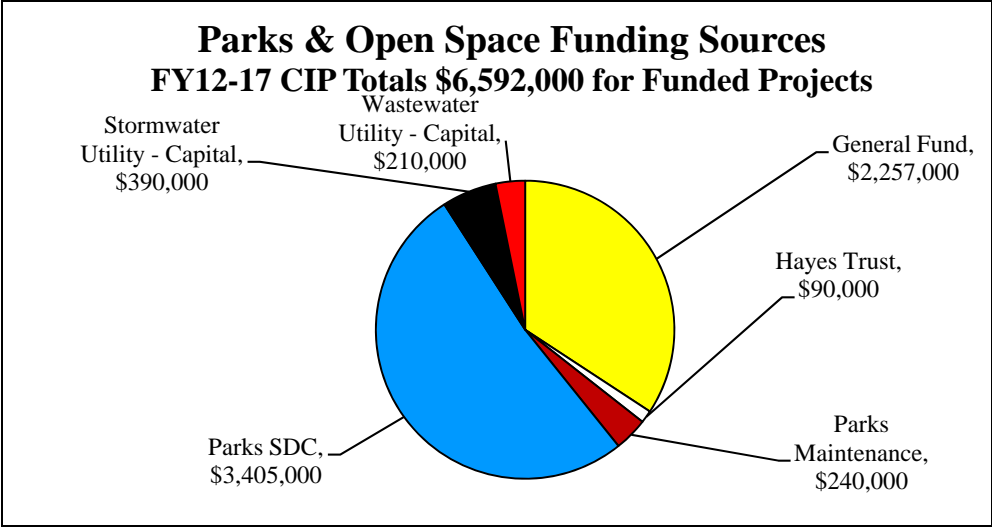
Historically, bond measures have been used to fund major park development and renovation projects, as well as park and open space acquisition. A \$25.3 million Parks & Open Space bond measure, which was passed by Eugene voters in 1998, funded renovation, acquisition, and development projects from FY00 through FY07. A \$27.5 million Parks & Open Space bond measure was approved by voters in November 2006 and has funded significant parks and open space acquisition and some development of new facilities.

Implementation of the 1998 and 2006 bond measures has significantly increased the inventory of both developed and undeveloped park lands maintained and operated by the City. During this period of rapid expansion of the park and open space system, from 1998 to the present, the net increase in funding for operations and maintenance has been close to zero. Due to the increasing gap between available operation and maintenance funding and the growing inventory of park and open space assets, the current CIP emphasizes acquisition, and renovation and maintenance of existing assets, over development of new parks and open space areas.

Park System Development Charges (Park SDCs) are the primary on-going capital funding source for park improvements. Park SDCs are paid for by new development, with revenues broken into two components. The improvement component of SDCs (approximately 77% of total Park SDC revenue) is restricted to fund projects that enhance capacity to accommodate new growth, and cannot be used for preservation and maintenance of existing facilities. The reimbursement component of the Park SDC (approximately 23% of total Parks SDC revenue) is not restricted and can be used for the rehabilitation of existing infrastructure. The current Parks SDC rate and methodology were approved by City Council in May 2007. As new development in the community decreased in recent years, the annual revenue from Park SDCs decreased below prior projections. However, Parks SDC revenues are not expected to continue to decline in coming years.

Other capital funds, such as Stormwater and Wastewater, are used on a limited basis, when appropriate, to accomplish projects that have goals compatible with these dedicated funds. Whenever possible, outside funding sources, such as grants, have been sought to augment existing City funds. Past examples include funds from Oregon State Parks Department for access improvements and trail construction, Department of Fish and Wildlife funds for work at East Alton Baker Park, a Nike Corporation grant for Trainsong Park volunteer projects, and Army Corps of Engineers funding for Delta Ponds. Donations and volunteer efforts have funded significant improvements at RiverPlay Discovery Village in Skinner Butte Park, Owen Rose Garden, Hendricks Park, and in the Hayes Memorial Tree Garden at West Alton Baker Park. Donations have also helped to fund open space acquisition and have come in the form of cash, land donations, or discounted land sales.

The General Fund (derived predominately from property taxes) is the primary source of funding for capital projects that rehabilitate existing parks assets. Approximately \$300,000 per year is expected to be available for the most acute park and open space upgrades and/or renovations. A staff group from LRCS and Public Works Parks & Open Space reviews and identifies priorities annually. Public safety and health, compliance with regulatory requirements, and improvements that will facilitate and support programming needs or contribute to the cost-efficiency of maintenance are emphasized.



Parks & Open Space

Funding Secured & Funding Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Functional and Safety Improvements	Complete ADA Park Improvements	Funding Identified			60				60
Functional and Safety Improvements Total	Develop Water Play Features	Funding Identified	30						30
Land Acquisition			30		60				90
Land Acquisition Total	Neighborhood and Community Park Acquisition	Funding Identified	770	480	450	165		100	1,965
New Capital Facilities			770	480	450	165		100	1,965
New Capital Facilities Total	Creekside Park	Funding Secured	300	20	20	20	20	20	400
Preservation and Maintenance			300	20	20	20	20	20	400
	Alton Baker Park Renovations	Funding Identified					150		150
	Park Lighting Renovations	Funding Identified				250			250
	Parks Donation Projects	Funding Identified	55	55	55	55	55	55	330
	PROS Priority 1 Neighborhood Park Renovations	Funding Identified				120	90	190	400
	PROS Priority 1 Play Area Renovations	Funding Identified		180	120				300
	Site Renovations & Rehabilitation	Funding Secured	352	363	374	385	396	407	2,277
Preservation and Maintenance Total			407	598	549	810	691	652	3,707
Upgrades and Capacity Enhancement	Renovate Park Restrooms	Funding Identified	250						250
	Street Tree Stocking & Planting Program	Funding Secured	30	30	30	30	30	30	180
Upgrades and Capacity Enhancement Total			280	30	30	30	30	30	430
Total			1,787	1,128	1,109	1,025	741	802	6,592

Parks & Open Space

Funding Identified

Functional and Safety Improvements

Complete ADA Park Improvements

Project Description: Make improvements to park paths, playgrounds, ramps, gates, benches, tables and other amenities to improve accessibility and comply with the requirements of the Americans with Disabilities Act.

Project Status: *Not Started* New project in FY2012-17 CIP & MYFP.

Specific Plans/Policies Related to this Project

Park Facilities Accessibility Evaluation

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$0	\$0	\$60	\$0	\$0	\$0	\$60
Total	\$0	\$0	\$60	\$0	\$0	\$0	\$60

Neighborhood: Citywide

Ward: Citywide



Sand in playground areas is inaccessible to wheelchairs, and can create safety issues.

Parks & Open Space

Funding Identified

Functional and Safety Improvements

Develop Water Play Features

Project Description: The first phase of this project will include reviewing closed wading pools and assessing needs for replacing them with appropriate water play features or other park facilities, identifying neighborhoods with highest need for water play facilities, and developing preliminary designs. Subsequent phases will include construction of new water play features and may include other redevelopment approaches to closed pools based on assessment of need.

Project Status: *Not Started* New project in FY2012-17 CIP & MYFP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$30	\$0	\$0	\$0	\$0	\$0	\$30
Total	\$30	\$0	\$0	\$0	\$0	\$0	\$30

Neighborhood: Citywide

Ward: Citywide



Spray play features have become a popular replacement for wading pools that have been closed.

Parks & Open Space

Funding Identified

Land Acquisition

Neighborhood and Community Park Acquisition

Project Description: Acquire land to provide additional neighborhood and community parks.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this general project and then are transferred to specific projects as they are identified and developed. Project funding decreased in the FY2012-17 CIP by \$640,000 over the prior CIP. Funded in FY08 capital budget at \$5.8 million, FY09 at \$2.9 million, FY10 at \$810,000, and FY11 at \$80,000.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$770	\$480	\$450	\$165	\$0	\$100	\$1,965
Total	\$770	\$480	\$450	\$165	\$0	\$100	\$1,965

Neighborhood: Citywide

Ward: Citywide



Typical neighborhood park acquisition site

Parks & Open Space

Funding Secured

New Capital Facilities

Creekside Park

Project Description: Develop new 3.2 acre park site. Improvements may include walkways, children's play area, turf, habitat enhancement, and landscaping.

Project Status: *Not Started* This project was previously included in the FY2010-15 CIP & MYFP. In May of 2010, the Eugene Budget Committee voted to dedicate a portion of the General Fund's marginal beginning working capital in FY11 and FY12, in the amount of \$300,000 per year, to development of Creekside Park. The Budget Committee also voted to reduce the General Fund Contingency on a permanent basis by \$20,000 per year to cover the ongoing cost of preservation and maintenance associated with this park, which was reflected in the FY11 Adopted Budget.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

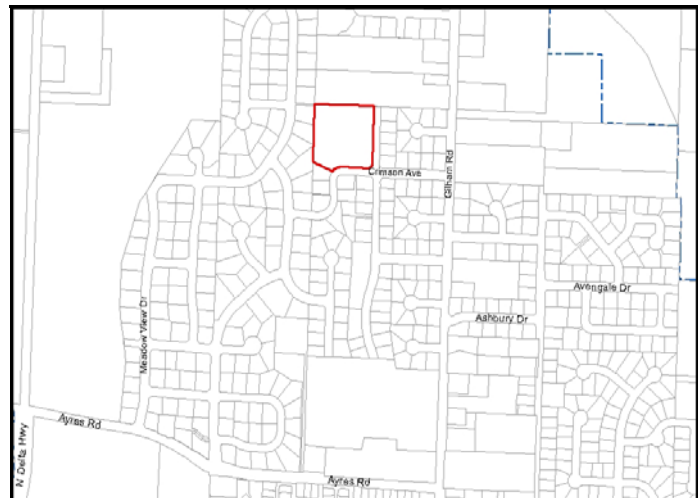
Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Total	\$300	\$0	\$0	\$0	\$0	\$0	\$300

Preserve Maintain	\$0	\$20	\$20	\$20	\$20	\$20	
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Neighborhood: Cal Young

Ward: Ward 5



Location of Creekside Park

Parks & Open Space

Funding Identified

Preservation and Maintenance

Alton Baker Park Renovations

Project Description: Renovation of constructed facilities within West Alton Baker Park including the reflecting pond, access roads, and the area around the picnic shelters.

Project Status: *Not Started* Included in FY2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$0	\$0	\$0	\$0	\$150	\$0	\$150
Total	\$0	\$0	\$0	\$0	\$150	\$0	\$150

Neighborhood: Harlow

Ward: Ward 4



Area around Alton Baker Park picnic shelters in need of renovation.

Parks & Open Space

Funding Identified

Preservation and Maintenance

Park Lighting Renovations

Project Description: Replace deteriorated direct burial lighting systems at Campbell Center and at parks such as Alton Baker, Maurie Jacobs, Skinner Butte, Washington/Jefferson, Tugman, Washington, and Amazon. These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13 and FY2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$0	\$0	\$0	\$250	\$0	\$0	\$250
Total	\$0	\$0	\$0	\$250	\$0	\$0	\$250

Neighborhood: Citywide

Ward: Citywide



Deteriorating Alton Baker Park lighting system.

Parks & Open Space

Funding Identified

Preservation and Maintenance

Parks Donation Projects

Project Description: This project provides support for volunteer-supported and donation-funded projects in existing parks. Examples of projects that have been funded with donations and/or volunteer labor include the installation and preservation of memorials, plaques, benches, and trees in the Hays Memorial Tree Garden, as well as improvements in the Owen Rose Garden and development of RiverPlay Discovery Village playground.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this general project and later transferred to specific projects as they are identified and developed. Funded in FY08 at \$55,000, FY09 at \$68,847, FY10 at \$55,000, and FY11 at \$50,000 in the capital budget.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Hayes Trust	\$15	\$15	\$15	\$15	\$15	\$15	\$90
Parks Maintenance	\$40	\$40	\$40	\$40	\$40	\$40	\$240
Total	\$55	\$55	\$55	\$55	\$55	\$55	\$330

Neighborhood: Citywide

Ward: Citywide



Park Bench Memorial

Parks & Open Space

Funding Identified

Preservation and Maintenance

PROS Priority 1 Neighborhood Park Renovations

Project Description: These large scale renovation projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects at older parks go beyond available funds appropriated to Preservation and Maintenance. An example of a park in need of this level of renovation is Charnel Mulligan Park.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15, FY2012-17 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$0	\$0	\$0	\$120	\$90	\$190	\$400
Total	\$0	\$0	\$0	\$120	\$90	\$190	\$400

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Deteriorated sign at Charnell Mulligan Park.

Parks & Open Space

Funding Identified

Preservation and Maintenance

PROS Priority 1 Play Area Renovations

Project Description: These large scale renovation projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large-scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large-scale playground renovations include Amazon Park, Lincoln School Park, Myra's Greenway, and Sladden Park.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15, FY2012-17 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$0	\$180	\$120	\$0	\$0	\$0	\$300
Total	\$0	\$180	\$120	\$0	\$0	\$0	\$300

Neighborhood: Citywide

Ward: Citywide



Older park playgrounds remain in need of renovation.

Parks & Open Space

Funding Secured

Preservation and Maintenance

Site Renovations & Rehabilitation

Project Description: Preserve and maintain special site-specific features, such as recreational facility parking lots and driveways, irrigation systems, drainage systems, outdoor lighting systems, park furnishings, park equipment, and pathways.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded in FY06 capital budget at \$221,000, in FY07 at \$232,000, in FY08 at \$308,000, FY09 at \$319,000, FY10 at \$440,000, and FY11 at \$272,000. Funding has decreased from prior CIP by \$468,000.

Specific Plans/Policies Related to this Project

Financial Management Goals and Policies

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General	\$282	\$293	\$304	\$315	\$326	\$337	\$1,857
Wastewater Utility - Capital	\$35	\$35	\$35	\$35	\$35	\$35	\$210
Stormwater Utility - Capital	\$35	\$35	\$35	\$35	\$35	\$35	\$210
Total	\$352	\$363	\$374	\$385	\$396	\$407	\$2,277

Neighborhood: Multiple Neighborhoods

Ward: Citywide



Deteriorating park bench

Parks & Open Space

Funding Identified

Upgrades and Capacity Enhancement

Renovate Park Restrooms

Project Description: Renovate or replace existing restrooms that have deteriorated with age and use. Examples include the restrooms in Washington-Jefferson Park and Sladden Park.

Project Status: *Not Started* New in FY2012-17 MYFP & CIP.

Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parks SDC	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Total	\$250	\$0	\$0	\$0	\$0	\$0	\$250

Preserve Maintain	\$0	\$5	\$5	\$5	\$5	\$5	
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Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Restroom in Washington-Jefferson Park is unsafe and in need of replacement

Parks & Open Space

Funding Secured

Upgrades and Capacity Enhancement

Street Tree Stocking & Planting Program

Project Description: Plant street trees in areas needing new trees and where street trees were removed due to damage or disease.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$30,000 annually between FY06 and FY11 capital budgets.

Specific Plans/Policies Related to this Project

Street Tree Program

TransPlan

Urban Forest Management Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$30	\$30	\$30	\$30	\$30	\$30	\$180
Total	\$30	\$30	\$30	\$30	\$30	\$30	\$180

Neighborhood: Citywide

Ward: Citywide



Mayor Piercy helps out at a volunteer tree planting event.

Parks & Open Space

Funding Not Identified

Projects with Funding Not Identified
in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project_Title	Funding	2012	2013	2014	2015	2016	2017	Total
Functional and Safety Improvements	Complete ADA Park Improvements	Funding Not Identified			250				250
	Develop Water Play Features	Funding Not Identified		120	200	200	250		770
Functional and Safety Improvements Total				120	450	200	250		1,020
New Capital Facilities	Ridgeline Trail Enhancement	Funding Not Identified	5	92	413	425	106	4	1,045
New Capital Facilities Total			5	92	413	425	106	4	1,045
Preservation and Maintenance	Park Lighting Renovations	Funding Not Identified				350			350
	PROS Priority 1 Neighborhood Park Renovations	Funding Not Identified				300	300	300	900
	PROS Priority 1 Play Area Renovations	Funding Not Identified			250	250	250	250	1,000
	PROS Priority 1 Tennis Court Renovations	Funding Not Identified			250	250	250	250	1,000
	PROS Priority 2 Projects	Funding Not Identified			1,000	1,000	1,000	1,000	4,000
	Spencer Butte Trail Enhancement	Funding Not Identified				550			550
Preservation and Maintenance Total					1,500	2,700	1,800	1,800	7,800
Site and Facility Improvements	Alton Baker Canoe Canal Renovation	Funding Not Identified		102	306	510	2,040	2,040	4,998
Site and Facility Improvements Total				102	306	510	2,040	2,040	4,998
Upgrades and Capacity Enhancement	Renovate Park Restrooms	Funding Not Identified		295	295	5	5	5	605
Upgrades and Capacity Enhancement Total				295	295	5	5	5	605
Total			5	609	2,964	3,840	4,201	3,849	15,488

Parks & Open Space

Funding Not Identified

Functional and Safety Improvements

Complete ADA Park Improvements

Project Description: Make improvements to park paths, playgrounds, ramps, gates, benches, tables, and other amenities to improve accessibility and comply with the requirements of the Americans with Disabilities Act.

Project Status: *Not Started* New project in FY2012-17 CIP & MYFP.

Specific Plans/Policies Related to this Project

Park Facilities Accessibility Evaluation

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$250	\$0	\$0	\$0	\$250
Total	\$0	\$0	\$250	\$0	\$0	\$0	\$250

Neighborhood: Citywide

Ward: Citywide



Sand in playground areas is inaccessible to wheelchairs, and can create safety issues.

Parks & Open Space

Funding Not Identified

Functional and Safety Improvements

Develop Water Play Features

Project Description: The first phase of this project will include reviewing closed wading pools and assessing needs for replacing them with appropriate water play features or other park facilities, identifying neighborhoods with highest need for water play facilities, and developing preliminary designs. Subsequent phases will include construction of new water play features and may include other redevelopment approaches to closed pools based on assessment of need.

Project Status: *Not Started* New project in FY2012-17 CIP & MYFP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$120	\$200	\$200	\$250	\$0	\$770
Total	\$0	\$120	\$200	\$200	\$250	\$0	\$770

Neighborhood: Citywide

Ward: Citywide



Spray play features have become a popular replacement for wading pools that have been closed.

Parks & Open Space

Funding Not Identified

New Capital Facilities

Ridgeline Trail Enhancement

Project Description: This project would add new trails and associated facilities (i.e., trailhead kiosks) on existing Ridgeline Park properties, including at Wild Iris Ridge (0.5 trail miles and 2 kiosks), East Ridgeline Extension (6.5 trail miles and 2 kiosks), and between the Mt. Baldy and Dillard West trailheads (0.75 trail miles). All three projects are key elements in implementing the Ridgeline Area Open Space Vision and Action Plan and the Rivers to Ridges Vision and Strategies Plan.

Project Status: *Not Started* New project for FY2012-17 CIP & MYFP. Ridgeline Trail enhancements are planned for three areas: (1) Wild Iris Ridge, (2) Between the Dillard Road West and Mt. Baldy Trailheads, and (3) Eastern Ridgeline Extension.

Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

Ridgeline Area Open Space Vision & Action Plan

Rivers to Ridges Metropolitan Regional Parks & Open Space Study

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General	\$5	\$90	\$400	\$400	\$80	\$0	\$975
Total	\$5	\$90	\$400	\$400	\$80	\$0	\$975

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2012	2013	2014	2015	2016	2017
Operating: Facility	\$0	\$0	\$2	\$4	\$4	\$4
Preserve Maintain	\$0	\$2	\$11	\$21	\$22	\$0

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Eugene Ridgeline Trail

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

Park Lighting Renovations

Project Description: Replace deteriorated direct burial lighting systems at Campbell Center and at parks such as Alton Baker, Maurie Jacobs, Skinner Butte, Washington/Jefferson, Tugman, Washington, and Amazon. These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$0	\$350	\$0	\$0	\$350
Total	\$0	\$0	\$0	\$350	\$0	\$0	\$350

Neighborhood: Citywide

Ward: Citywide



Deteriorating Alton Baker Park lighting system.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 1 Neighborhood Park Renovations

Project Description: These large scale renovation projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects at older parks go beyond available funds appropriated to Preservation and Maintenance. An example of a park in need of this level of renovation is Charnel Mulligan Park.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15, FY2012-17 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$0	\$300	\$300	\$300	\$900
Total	\$0	\$0	\$0	\$300	\$300	\$300	\$900

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Deteriorated sign at Charnell Mulligan Park.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 1 Play Area Renovations

Project Description: These large scale renovation projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large-scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large-scale playground renovations include Amazon Park, Lincoln School Park, Myra's Greenway and Sladden Park.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15, FY2012-17 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$250	\$250	\$250	\$250	\$1,000
Total	\$0	\$0	\$250	\$250	\$250	\$250	\$1,000

Neighborhood: Citywide

Ward: Citywide



Older park playgrounds remain in need of renovation.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 1 Tennis Court Renovations

Project Description: These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale renovation projects go beyond available funds appropriated to Preservation and Maintenance. Many tennis courts within the City's inventory can no longer simply be resurfaced; they need to be completely reconstructed. Renovations would include the courts at Westmoreland Park, Washington Park and State Street Park.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15, FY2012-17 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$250	\$250	\$250	\$250	\$1,000
Total	\$0	\$0	\$250	\$250	\$250	\$250	\$1,000

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Tennis court surface showing cracking.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

PROS Priority 2 Projects

Project Description: These projects are identified as Priority 2 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large scale renovations include:

- Renovate park irrigation systems
- Implement habitat management plans
- Replace pedestrian bridges along Amazon Creek

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15, FY2012-17 CIP.

Specific Plans/Policies Related to this Project

PROS Comprehensive Plan

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Total	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000

Neighborhood:

Ward: Multiple Wards



Priority 2 projects include development of neighborhood park sites like this one.

Parks & Open Space

Funding Not Identified

Preservation and Maintenance

Spencer Butte Trail Enhancement

Project Description: Rebuild trail at the top of Spencer Butte. One of the most popular hiking destinations in the region, the trail route is unclear at the top of the rocky summit, causing wayfinding issues, safety issues, and severe impacts to a very rare and valuable habitat. Project design will be determined after a public involvement process.

Project Status: *Not Started* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP. In FY2008-13, FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Ridgeline Area Open Space Vision & Action Plan

Rivers to Ridges Metropolitan Regional Parks & Open Space Study

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$0	\$550	\$0	\$0	\$550
Total	\$0	\$0	\$0	\$550	\$0	\$0	\$550

Neighborhood: Multiple Neighborhoods

Ward: Outside City Limits



The location of the trail at the top of Spencer Butte is unclear.

Parks & Open Space

Funding Not Identified

Site and Facility Improvements

Alton Baker Canoe Canal Renovation

Project Description: Funding would allow complete restoration of canoe canal, ponds, and development of related park facilities. Improvements will address natural resources enhancements, recreation improvements, and safety needs. More specifically, improvements would include: (a) improving conditions for paddling in the canoe canal (e.g., less required portages); (b) increasing shading of the canoe canal to reduce water temperatures; (c) reducing bacteria in the canoe canal to improve water quality; (d) enhancing habitat conditions for spring Chinook salmon; (e) improving boating access and providing path improvements; and (f) renovating landscaping.

Project Status: *Not Started* In FY2004-09, FY2008-13, FY2010-15, FY2012-17 CIP. In FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP.

Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$100	\$300	\$500	\$2,000	\$2,000	\$4,900
Total	\$0	\$100	\$300	\$500	\$2,000	\$2,000	\$4,900

Preserve Maintain	\$0	\$2	\$6	\$10	\$40	\$40	
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Neighborhood: Harlow

Ward: Ward 4



Large numbers of geese and ducks create water quality issues (e.g., high bacteria loads) in Alton Baker Canoe Canal.

Parks & Open Space

Funding Not Identified

Upgrades and Capacity Enhancement

Renovate Park Restrooms

Project Description: Renovate or replace existing restrooms that have deteriorated with age and use. Examples include the restrooms in Washington-Jefferson Park and Sladden Park.

Project Status: *Not Started* New in FY2012-17 MYFP & CIP.

Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$290	\$290	\$0	\$0	\$0	\$580
Total	\$0	\$290	\$290	\$0	\$0	\$0	\$580

Preserve Maintain	\$0	\$5	\$5	\$5	\$5	\$5	
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Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Restroom in Washington-Jefferson Park is unsafe and in need of replacement

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Public Buildings & Facilities

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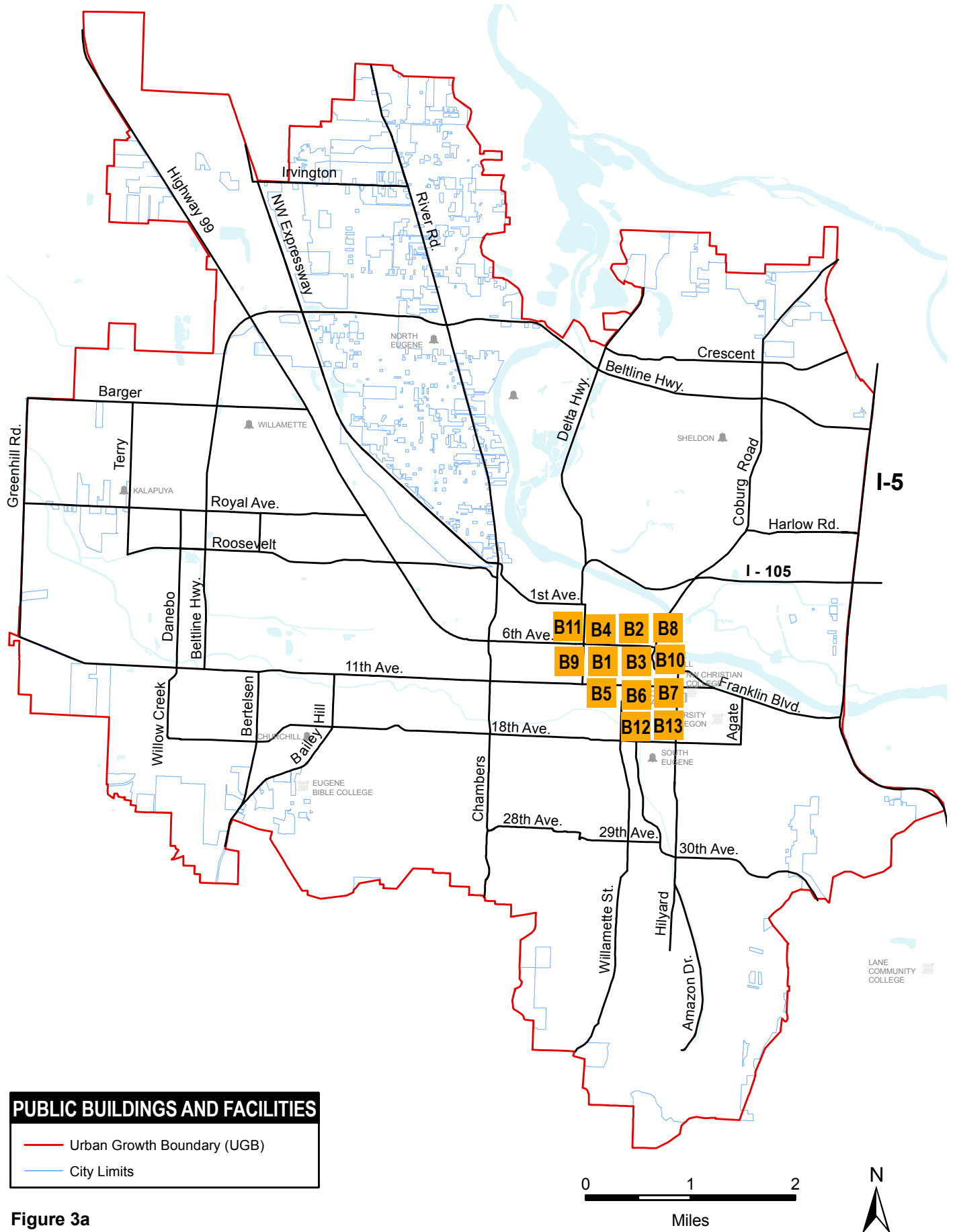


Figure 3a

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

B1	Atrium Building Improvements
B2	Hult Center Metal/Glass Roof Repair
B3	Hult Center Silva/Soreng Hall Sound System Replacement
B4	Hult Garage - Seal Parapet Walls
B5	Main Library Parking Preservation
B6	Overpark - Seal Cracks in interior/exterior Walls and Ceilings
B7	Overpark Deck Coating
B8	Parcade - Replace Deck Coatings
B9	Parcade Garage - Seal exterior Walls
B10	Parking Garage Access System Replacement
B11	Parking Garage Elevator Upgrades
B12	Pearl St Garage - Wall Coatings and Sealing
B13	Pearl St Garage - Deck Coating

Figure 3b

Public Buildings and Facilities

The City maintains a wide range of public facilities, including neighborhood, community, and metropolitan parks, community centers, swimming pools, fire stations, government office buildings, parking structures, and the library. In all, the City must maintain and preserve more than 185 buildings totaling over 2 million square feet in area to effectively provide the services desired by Eugene citizens. The City also provides new and/or expanded facilities to meet the needs of a growing community.

The General Fund (predominately supported by property taxes) is the primary source of funding for Public Buildings and Facilities preservation and improvement projects. Dedicated funds include the Atrium Fund and Parking Funds. Public building projects at the Eugene Airport are included in the Airport section of the CIP. Projects associated with the wastewater treatment plant are part of the Metropolitan Wastewater Management Commission (MWMC) capital program and are not included in the City's Capital Improvement Program.

Public Buildings and Facilities projects are derived from several adopted plans and facility condition reports. These include the PROS Comprehensive Plan, Urban Renewal Plans, the 2010 Facility Condition Report, Downtown City Space Plan, Public Works Facilities Master Plan Update, Americans with Disabilities Act (ADA) Transition Plan, HUD Consolidated Plan, and a Parking Structure Condition Analysis.

Project Categories

Public Buildings and Facilities projects are described in one of three ways:

1. **Facility Preservation and Maintenance** - These projects preserve, maintain and repair systems associated with existing facilities. They allow facilities to achieve their useful life spans and to be maintained at a level required for effective service delivery to the public. This category is divided into four preservation and maintenance programs:

- Health, Safety, and Welfare
- Primary Building Systems
- Secondary Building Systems
- Service Systems

The six-year funding levels and the general criteria and description of the types of projects for each of these program areas are outlined in the section that follows this introduction. In general, these types of projects have no or minimal effect on facility operating costs. In many cases, improvements to building roofs, windows, electrical, and HVAC systems can result in more efficient buildings, even if they are technically more complex to operate and maintain.

2. **Site and Facility Improvements** - Projects in this category include modifications and/or additions to existing facilities to meet operational, safety, and cost-efficiency goals, and to comply with the Americans with Disabilities Act (ADA). The primary goal of this

program is to address changing program functions and needs and/or to improve service delivery. These types of projects have limited impact on facility operating costs, as their purpose is to upgrade or reconfigure space for more effective service delivery. This category is organized into two program areas:

- General Site and Facility Improvements;
- ADA Renovations.

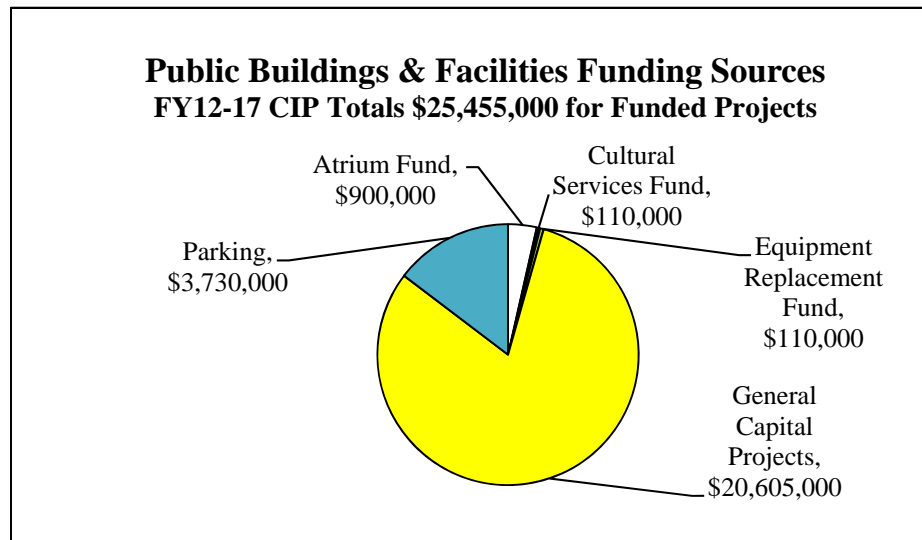
3. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of such a scale to warrant classification as stand-alone projects. Large-scale facility changes that are needed to provide for community growth are found in this category of projects.

In most cases, new capital facilities will result in additional facility operating costs. Where a new facility is replacing an existing building, the incremental cost of the new facility is projected as a new or unfunded cost. These facility operating cost projections include both routine facility maintenance (the cost of utilities, custodial services, preventive maintenance, and other activities needed to keep a building operating) and an annualized amount of capital preservation that represents future costs that the City can expect to incur for building preservation and rehabilitation.

The General Fund portion of the Preservation and Maintenance and the Site and Facility Improvements categories will fund specific projects based on City Council policies and direction, the Facility Condition Reports, and immediate maintenance priorities and needs.

Funding

As reflected in the Capital Improvement Program (CIP) and the City's Financial Management Goals and Policies, the City Council's broad direction is to preserve existing capital assets as a cost-effective way to avoid more expensive rehabilitation or replacement. Dedicated revenues pay for maintenance of most City infrastructure (e.g. the airport, sewage treatment plant, transportation system, and wastewater and stormwater systems).



For the last several years, the City's General Fund has been the primary source of funding for building and facility renovation. The General Capital Projects Fund supports the repair of existing facilities and "catch-up" of deferred maintenance, and is predominately allocated to Preservation and Maintenance and Site and Facility Improvements for each year of the program. Of the total transfer from the General Fund, over 75 percent is normally dedicated to facility-related capital preservation and maintenance projects. Since General Fund revenues have not kept up with service and capital requirements, the preservation of Public Buildings and Facilities has been consistently underfunded.

Adequate funding for maintenance of City facilities that are not supported by dedicated revenue has been a problem for many years. To partially address this shortfall, the Budget Committee adopted a new general capital budget strategy in FY01. The base transfer from the General Fund to capital was increased in FY01 by \$700,000 to \$1.7 million, and would grow by \$100,000 each year thereafter. The strategy also called for continued dedication of an additional \$900,000 of end-of-year General Fund balances to capital projects for facility preservation, maintenance, and replacement.

The City has tried to adhere to the 2001 funding plan; however, during financially lean years in FY04 and FY05, and again in FY09, the base capital transfer from the General Fund for facility capital projects was reduced along with other General Fund services. In addition, the dedication of \$900,000 of year-end General Fund balances does not always occur because of insufficient marginal beginning working capital.

Another component of the capital preservation funding is the ongoing building maintenance funded through the Facilities Maintenance Fund. The primary revenue source supporting these expenditures is the internal service facility rates charged to various funds for departments that occupy the buildings. In FY11, this component of capital preservation and maintenance is funded at a level of \$1.8 million.

Building Preservation and Deferred Maintenance

In 1995, the City Council adopted a Facility Condition Report (FCR) process, which establishes baseline data about the condition of facilities supported by the General Fund through a detailed, structured inspection process. All capital building and facility projects in the General Fund are assessed and prioritized on the basis of this report, which is published approximately every four years. The most recent edition of the Facility Condition Report was published in 2010.

The proportion of existing deficiencies relative to portfolio value (the Facility Condition Index, or FCI) dropped in the previous two audits published in 2001 and 2004. However, the reduction of the FCI from 0.20 in 1997 (\$21.7m existing deficiencies) to 0.12 in 2001 (\$14.3m) to the 2004 ratio of FCI 0.07 (\$16.2m) reflected the combination of increased area in new buildings and the increasing value of the City portfolio of assets as noted in the table below:

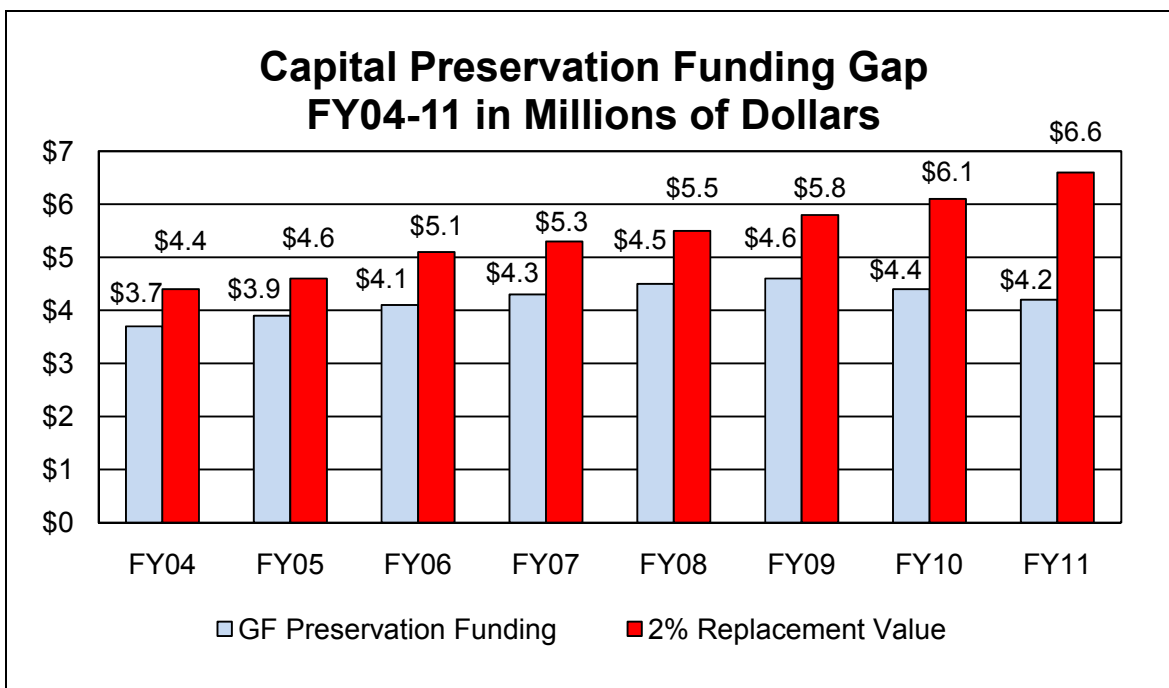
Year	Facility Condition Index	Existing Deficiencies, \$
1997	0.20	\$21.7 million
2001	0.12	\$14.3 million
2004	0.07	\$16.2 million
2010*	0.10	\$32.9 million

* Methodology update

Using a new methodology starting in 2008, the estimated cost of existing deficiencies has increased to \$32.9 million since 2004 and the overall FCI has increased to 0.10 based on a total Current Replacement Value of \$329.9 million for all General Fund buildings. The new methodology used in the 2010 Facility Condition Report is based on a predictive model of building condition assessment rather than visual on-site inspections, which is more efficient and results in more accurate assessment of facilities condition. While about two-thirds of General Fund buildings were determined to be in good or very good condition, the increase in deficiencies is due primarily to the addition of new buildings to the inventory.

When combined with major maintenance provided through the Facility Management Division's operating budget, resources dedicated to General Fund facility preservation and maintenance equal approximately 1.3% of the value of the inventory of General Fund buildings. This is below the lower limit of the range of 2% to 4% of asset value recommended by the National Research Council for the maintenance and repair of publicly owned buildings. The projected funding for preservation of General Fund buildings is almost \$2.4 million per year below the amount required to meet a 2% reinvestment threshold.

An eight-year comparison of the General Fund investment in capital preservation and maintenance versus the level of funding needed to meet the target of reinvesting a minimum of 2% of replacement value is shown below. As the total square footage of General Fund buildings and their replacement value have grown, the funding gap has increased to \$2.4 million in FY11:



Increased capital investment in facility preservation is necessary to maintain the functionality of City buildings and prevent the backlog of deficiencies from increasing. While progress was made on reducing the backlog of existing deficiencies prior to 2005, the level of deficiencies since then has grown due in large part to the almost 30-year average age of the General Fund inventory. Building service systems make up the largest component of existing and emerging deficiencies, and will require continuing rehabilitation to prevent system failures. Overall, it will

be financially difficult to reduce the maintenance backlog and address new preservation needs as they emerge.

One of the goals of Facility Management is to improve the overall condition of the City's General Fund buildings so that 80% of the total square footage is rated as good or better. Decreased levels of capital preservation funding will make it increasingly difficult to both improve the condition of older facilities and continue to implement adequate preservation practices in newer facilities.

Impact of City Hall

Because of its size and age, City Hall has a major impact on the Facility Condition Index for the entire General Fund building inventory. City Hall accounts for over 60 percent of the existing deficiencies in all General Fund buildings while equaling about one-quarter of the total square footage. (In reality, this overstates City Hall's proportion of the square footage of the General Fund building inventory, as the parking level, basement and plaza areas are included in the City Hall square footage figure. Less than half of City Hall's square footage is actually occupied space. If the parking level and plaza area were excluded, City Hall would equal only 11% of occupied General Fund space, but account for well over half of existing building repair needs.)

City Hall's existing deficiencies total \$19.8 million in 2010, about sixty percent of the total deficiencies of the entire General Fund building inventory. Without City Hall, the overall condition of the General Fund building inventory would increase from "good", with a Facility Condition Index of 1.0%, to "Very Good", with an FCI of 0.4%. About half of General Fund building deficiencies that have developed since 2004 are related to City Hall.

In May 2001, the City Council adopted a Downtown City Space Plan, setting a strategy for replacement of City Hall and other downtown City offices with one or more new buildings. The major elements of this strategy included relocation of Police personnel from the basement of City Hall, relocation of Fire Station #1 to a new facility, construction of a new Police headquarters building and eventual replacement of City Hall itself. The first two elements of the Downtown City Space Plan have been completed and the third is well on its way to completion. In June, 2010, the Council approved the use of up to \$16 million from the Facility Reserve to purchase and renovate the property at 300 Country Club Road to serve as the Police Department's new Headquarters Facility.

The last remaining element of the Downtown City Space Plan is for Council to finalize a strategy for renovating or replacing City Hall once Police moves to their new facility. The FY10-15 Capital Improvement Program included Phase One of a new City Hall as a placeholder project with construction in 2016. While the current CIP does not include a new City Hall facility, replacing it within the FY12-17 planning horizon will enable the City to change its building preservation strategy to increasing the overall condition of General Fund assets rather than being faced with an increasing backlog of preservation needs.

Public Buildings & Facilities

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Preservation and Maintenance	Building Service Systems	Funding Secured	730	751	772	793	814	835	4,695
	Health, Safety & Welfare	Funding Secured	644	663	681	700	719	737	4,144
	Hult Garage - Seal parapet walls.	Funding Identified		275					275
	Hult Metal/Glass Roof Repair	Funding Identified	250	250	250				750
	Main Library Parking Preservation	Funding Identified		60					60
	Overpark Deck Coating/ Crack Sealing	Funding Identified		570					570
	Parcade Garage - Seal exterior walls	Funding Identified		210					210
	Parcade-Replace deck coatings	Funding Identified		1,000					1,000
	Parking Garage Elevator Upgrades	Funding Identified				865			865
	Pearl St. Garage - Deck Coating	Funding Identified		200					200
	Pearl St. Garage - Wall Coatings and Sealing	Funding Identified		150					150
	Primary Building Systems	Funding Secured	1,074	1,105	1,136	1,167	1,198	1,229	6,909
	Secondary Building Systems	Funding Secured	203	209	215	221	227	233	1,308
			2,901	5,443	3,054	3,746	2,958	3,034	21,136
Preservation and Maintenance Total									
Site and Facility Improvements	ADA Renovations	Funding Secured	136	140	143	147	151	155	872
	Atrium Building Improvements	Funding Secured	150	150	150	150	150	150	900
	Downtown Parking Wayfinding and Garage Signage	Funding Identified		100					100
	General Site & Facility Improvements	Funding Secured	300	308	317	325	334	343	1,927
	Hult Center Silva/Soreng Hall Sound System Replacement	Funding Identified	35	75					110
Site and Facility Improvements Total			35	75					110
Upgrades and Capacity Enhancement	Parking Garage Access System Replacement	Funding Secured	656	848	610	622	635	648	4,019
		Funding Identified	300						300
Upgrades and Capacity Enhancement Total			300						300
Total			3,857	6,291	3,664	4,368	3,593	3,682	25,455

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Building Service Systems

Project Description: Preserve and maintain building service systems, including elevators, and mechanical systems (plumbing, heating, cooling) needed to maintain reasonable service levels. Program includes electrical systems necessary for lighting, equipment and computer hardware. This program area is receiving increasing emphasis as it becomes more cost effective to replace systems rather than continue repairs due to the aging of mechanical systems in City buildings and to meet City's energy conservation goals.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded in FY07 at \$450,000, in FY08 at \$481,300, in FY09 at \$502,000, in FY10 at \$524,000, and in FY11 Capital Budget at \$545,000. Total funding for FY2012-17 CIP is increased by \$252,000 over the prior CIP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$730	\$751	\$772	\$793	\$814	\$835	\$4,695
Total	\$730	\$751	\$772	\$793	\$814	\$835	\$4,695

Neighborhood:

Ward: Citywide



Petersen Barn Community Center is one of the many City buildings this project covers.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Health, Safety & Welfare

Project Description: Preserve and maintain the health, safety and welfare of users of City facilities, including asbestos abatement, air quality and building safety programs designed to protect the public and employees. Typical projects within these program areas include hazardous materials abatement, building seismic modifications, building security improvement and building safety hazard mitigation.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$400,000 in FY07 & FY08 Capital Budgets, \$418,000 in FY09, and \$437,000 in FY10 Capital Budget. In FY2012-17 CIP total funding is increased by \$224,000 over the prior CIP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$644	\$663	\$681	\$700	\$719	\$737	\$4,144
Total	\$644	\$663	\$681	\$700	\$719	\$737	\$4,144

Neighborhood: Citywide

Ward: Citywide



Echo Hollow Pool is one example of a City facility supported by this project.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Hult Garage - Seal parapet walls.

Project Description: Seal exterior façade and interior face of roof level parapet walls, power wash structure.

Project Status: *Not Started* Not started.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$275	\$0	\$0	\$0	\$0	\$275
Total	\$0	\$275	\$0	\$0	\$0	\$0	\$275

Neighborhood: Downtown

Ward: Ward 7



Hult Garage-Spall in exterior wall

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Hult Metal/Glass Roof Repair

Project Description: This project focuses only on the pitched roof portion of the Hult Center roof. Repair of the Hult's flat roofs was completed in FY08. The pitched roof sections of the Hult Center are a complex system of metal panels and glazing. Over the past few years, leaking into the Hult Lobby has been a problem. An engineering evaluation of the roof system was completed in FY10 to determine the best method of repairing and re-sealing the roof system, and estimate the potential cost.

Project Status: *Not Started* In FY2006-11, FY2008-13, FY2010-15, FY2012-17 CIP. In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP.

Specific Plans/Policies Related to this Project

Council Goal - Arts & Outdoors

Facility Condition Reports

Financial Management Goals and Policies

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$250	\$250	\$250	\$0	\$0	\$0	\$750
Total	\$250	\$250	\$250	\$0	\$0	\$0	\$750

Neighborhood: Downtown

Ward: Ward 7



The pitched metal and glass section of Hult Center's roof was inspired by the nearby peaks of the Oregon Cascades.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Main Library Parking Preservation

Project Description: Crack repair and painting of parking level walls and ceilings. Project may include some funding for other surface parking repair or replacement.

Project Status: *Not Started* Originally funded in FY08 capital budget at \$60,000. Project moved to FY2013.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$60	\$0	\$0	\$0	\$0	\$60
Total	\$0	\$60	\$0	\$0	\$0	\$0	\$60

Neighborhood: Downtown

Ward: Ward 7



Parking Garage Ceiling Spalling

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Overpark Deck Coating/ Crack Sealing

Project Description: Deck coating in the Overpark Garage; apply penetrating sealer to exterior perimeter walls and interior face of roof level walls; pressure wash walls.

Project Status: *Not Started* Not started

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$570	\$0	\$0	\$0	\$0	\$570
Total	\$0	\$570	\$0	\$0	\$0	\$0	\$570

Neighborhood: Downtown

Ward: Ward 7



Overpark deck wear

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Parcade Garage - Seal exterior walls

Project Description: Seal exterior faces of walls, including interior face of roof level parapet.

Project Status: *Not Started* Previously included in FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$210	\$0	\$0	\$0	\$0	\$210
Total	\$0	\$210	\$0	\$0	\$0	\$0	\$210

Neighborhood: Downtown

Ward: Ward 7



Water leak in wall of Parcade Garage.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Parcade - Replace deck coatings

Project Description: Install replacement deck coating, including removal of waterproof membrane, seal cracks, and replace seal along slab joints above ramps. This is the original deck from 1975.

Project Status: *Not Started* Previously included in FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Total	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000

Neighborhood: Downtown

Ward: Ward 7



Deteriorated wearing surface on top level

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Parking Garage Elevator Upgrades

Project Description: Elevator upgrades to Overpark, Arcade, & Hult parking garages. FY03 Elevator Modernization Report indicated a \$480,000 expense. Values inflated to reflect current prices.

Project Status: *Not Started* In FY2006-11, FY2008-13, FY2010-15 CIP. Funded in FY08 Capital Budget at \$310,000. Amounts in FY2012-17 CIP show an increase of \$585,000 over unfunded portion of prior CIP.

Specific Plans/Policies Related to this Project

Elevator Modernization Report

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$0	\$0	\$865	\$0	\$0	\$865
Total	\$0	\$0	\$0	\$865	\$0	\$0	\$865

Neighborhood: Downtown

Ward: Ward 7



Overpark Garage

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Pearl St. Garage - Deck Coating

Project Description: Remove and replace waterproof deck coating on second level above retail space.

Project Status: *Not Started* In FY2006-11 and FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$200	\$0	\$0	\$0	\$0	\$200
Total	\$0	\$200	\$0	\$0	\$0	\$0	\$200

Neighborhood: Downtown

Ward: Ward 7



Pearl Street Garage - Deteriorated driving surface above retail space on level 2.

Public Buildings and Facilities

Funding Identified

Preservation and Maintenance

Pearl St. Garage - Wall Coatings and Sealing

Project Description: Prepare faces of perimeter concrete elements (walls, cornices, spandrels, etc.) at all levels and apply wall coating to exterior face and penetrating sealer to interior face of top level. Pressure wash entire structure.

Project Status: *Not Started* Not Started

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$150	\$0	\$0	\$0	\$0	\$150
Total	\$0	\$150	\$0	\$0	\$0	\$0	\$150

Neighborhood: Downtown

Ward: Ward 7



Pearl Street Garage - Spall in Column.

Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Primary Building Systems

Project Description: Preserve and maintain the exterior systems of City buildings, such as foundations, sub/superstructures, floors, exterior enclosures and roofs. The scale of these systems can involve major rehabilitation of facilities. This category also includes historic preservation and maintenance program, which was initiated in 2000 to address the City's growing inventory of historic buildings.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$650,000 in FY07, \$685,000 in FY08, \$716,000 in FY09, and \$747,000 in FY10 Capital Budgets. Total FY2012-17 CIP funding is increased by \$372,000 over prior CIP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Uniform Building Code

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$1,074	\$1,105	\$1,136	\$1,167	\$1,198	\$1,229	\$6,909
Total	\$1,074	\$1,105	\$1,136	\$1,167	\$1,198	\$1,229	\$6,909

Neighborhood: Citywide

Ward: Citywide



Public Buildings and Facilities

Funding Secured

Preservation and Maintenance

Secondary Building Systems

Project Description: Preserve and maintain interior building features, such as doors, walls, floors, ceilings, and all related finishes. These elements can be combined into a major interior rehabilitation project in some cases.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$123,000 in FY07, \$130,000 in FY08, \$136,000 in FY09, and \$142,000 in FY10 Capital Budgets. In FY2012-17 CIP total funding is increased by \$70,000 over prior CIP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$203	\$209	\$215	\$221	\$227	\$233	\$1,308
Total	\$203	\$209	\$215	\$221	\$227	\$233	\$1,308

Neighborhood: Citywide

Ward: Citywide



Interior painting at River House.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

ADA Renovations

Project Description: Improve and maintain access to City buildings and park facilities for people with disabilities. Addresses Federal regulations, the Uniform Building Code, and City-wide Facilities Accessibility Study. Examples include implementation of ADA requirements at City facilities.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and later are assigned to specific projects as are they are identified and developed. Funded at \$49,300 in FY07, \$55,300 in FY08, \$59,300 in FY09, \$63,300 in FY10, and \$66,300 in FY11 Capital Budgets. Total FY2012-17 CIP funding is increased by \$44,000 over prior CIP.

Specific Plans/Policies Related to this Project

ADAAG Facilities Accessibility Evaluation

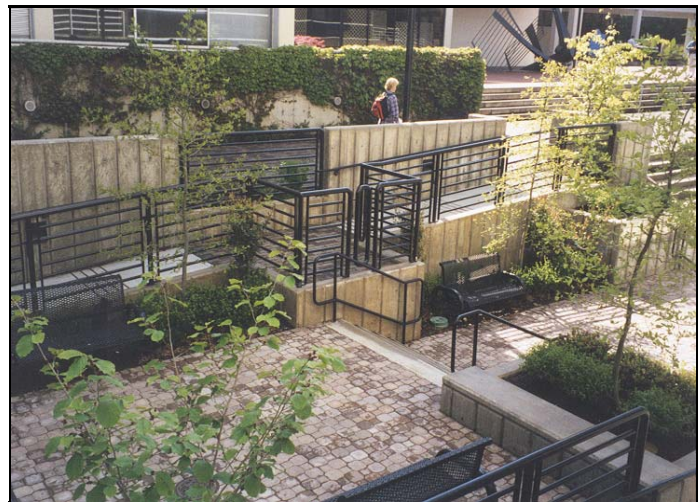
Americans with Disabilities Act (ADA) Transition Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$136	\$140	\$143	\$147	\$151	\$155	\$872
Total	\$136	\$140	\$143	\$147	\$151	\$155	\$872

Neighborhood: Citywide

Ward: Citywide



Ramp at the Hult Center

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

Atrium Building Improvements

Project Description: Various upgrades and improvements for public/private building. May include improvements to HVAC efficiency, energy upgrades, roof, and potential tenant improvements.

Project Status: *In Progress* This project was included in FY2008-13 and FY2010-15 CIP. It was funded at \$150,000 per year in FY07, FY08, and FY09 Capital Budgets. It was not funded in FY10 Capital Budget.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Atrium Fund	\$150	\$150	\$150	\$150	\$150	\$150	\$900
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900

Neighborhood: Downtown

Ward: Ward 7



Atrium Building, 10th Avenue & Olive Street

Public Buildings and Facilities

Funding Identified

Site and Facility Improvements

Downtown Parking Wayfinding and Garage Signage

Project Description: This project is a wholesale review of how downtown parking information is communicated, with the implementation of the final communication plan. It includes street wayfinding signs directing visitors to parking locations, marketing program of the City of Eugene parking program, and standardizes all signs/communications in the garages. When Portland implemented their "SmartPark" communication system, they experienced a 32% increase in customer usage in the first year. Requires larger community involvement prior to moving forward.

Project Status: *Not Started* Not started.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$0	\$100	\$0	\$0	\$0	\$0	\$100
Total	\$0	\$100	\$0	\$0	\$0	\$0	\$100

Neighborhood: Downtown

Ward: Ward 7



Current parking communication in garages.

Public Buildings and Facilities

Funding Secured

Site and Facility Improvements

General Site & Facility Improvements

Project Description: Modify and/or add to existing facilities to meet operational, safety and cost-efficiency goals. Primary goal is to address changing program functions/needs and/or to improve service delivery. Does not include acquisition or construction of new sites.

Project Status: *In Progress* This is an on-going project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded at \$165,000 in FY07, \$180,000 in FY08, \$189,999 in FY09, and 197,000 in FY10 Capital Budget. Total funding for FY12-17 CIP is increased by \$104,000 over prior CIP.

Specific Plans/Policies Related to this Project

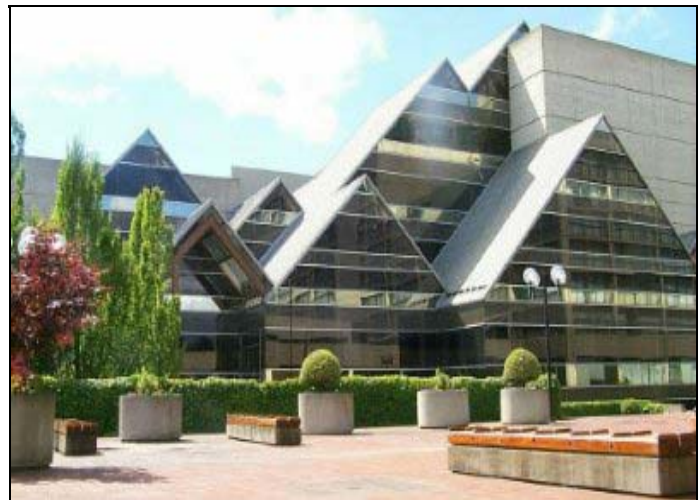
Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$300	\$308	\$317	\$325	\$334	\$343	\$1,927
Total	\$300	\$308	\$317	\$325	\$334	\$343	\$1,927

Neighborhood: Citywide

Ward: Citywide



The Hult Center is one of the City facilities supported by this project.

Public Buildings and Facilities

Funding Identified

Site and Facility Improvements

Hult Center Silva/Soreng Hall Sound System Replacement

Project Description: Replace Front of House (FOH) sound system in both the Silva and Soreng performance halls with line array technology. Current systems do not provide coverage throughout the hall. Updated technology is needed to stay competitive with other venues. Project also includes relocation of the "sound positions" that are currently located in the audience seating in each performance hall, which block the view of a portion of seats, and renovation of the Silva sound control booth into a box seat. Lowering those control stations would reduce audience distraction and eliminate blocked sight lines.

Funding for the Silva Hall sound board and speakers has been identified in the Equipment Replacement Fund (50%) and through Hult ticket patron user fees (50%). Funding for the sound equipment for the Soreng Hall as well as the moving of the sound control positions in both performance halls has not been identified.

Project Status: *In Progress* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, F2012-17 MYFP.

Specific Plans/Policies Related to this Project

Council Goal - Arts & Outdoors

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Cultural Services Fund	\$35	\$75	\$0	\$0	\$0	\$0	\$110
Equipment Replacement	\$35	\$75	\$0	\$0	\$0	\$0	\$110
Total	\$70	\$150	\$0	\$0	\$0	\$0	\$220

Neighborhood: Downtown

Ward: Ward 7



Silva Concert Hall stage.

Public Buildings and Facilities

Funding Identified

Upgrades and Capacity Enhancement

Parking Garage Access System Replacement

Project Description: Upgrade or replace existing access control system in the Parcade & Overpark garages. Funding source is Parking Fund resources. The equipment still functions, but is well past replacement period. Replacement will occur when funding resources are available.

Project Status: *Not Started* In FY2006-11, FY2008-13 and FY2010-15 CIP, not funded.

Specific Plans/Policies Related to this Project

Parking Structure Condition Analysis (PSCA)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Parking	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Total	\$300	\$0	\$0	\$0	\$0	\$0	\$300

Neighborhood:

Ward: Ward 1



Ticket Spitter

Public Buildings and Facilities

Funding Not Identified

Projects with Funding Not Identified

in thousands of dollars (e.g., 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Land Acquisition	Housing Development Site Acquisition (Landbanking)	Funding Not Identified		750					750
Land Acquisition Total				750					750
New Capital Facilities	Fire Training Props Development	Funding Not Identified	250	250					500
	Fleet Maintenance Facility	Funding Not Identified		20,000	41	42	43	43	20,169
New Capital Facilities Total			250	20,250	41	42	43	43	20,669
Preservation and Maintenance	Deferred Maintenance	Funding Not Identified	2,308	2,345	2,383	2,421	2,460	2,499	14,416
	Echo Hollow/Sheldon Pool Systems Preservation	Funding Not Identified			500	2,000			2,500
Preservation and Maintenance Total			2,308	2,345	2,883	4,421	2,460	2,499	16,916
Site and Facility Improvements	Huit Center Silva/Soreng Hall Sound System Replacement	Funding Not Identified			250				250
Site and Facility Improvements Total					250				250
Total			2,558	23,345	3,174	4,463	2,503	2,542	38,585

Public Buildings and Facilities

Funding Not Identified

Land Acquisition

Housing Development Site Acquisition (Landbanking)

Project Description: Ongoing program of acquiring land parcels for future development of affordable housing for low-income households. Individual sites are later awarded to projects through an RFP process. Examples of projects developed on former City landbank sites include: West Town on 8th (Metro), Turtle Creek Apartments (HACSA), and Santa Clara Apartments (SVdP). Funding for landbank acquisition is primarily from the federal Community Development Block Grant (CDBG).

Project Status: *In Progress* This is an ongoing program. Not previously published in CIP. Appropriations occur as funds become available. Two landbank sites anticipated to be acquired during the next 5 years.

Specific Plans/Policies Related to this Project

Consolidated Plan (HUD-CDBG & HOME grants)

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Comm Develop Block Grant	\$0	\$750	\$0	\$0	\$0	\$0	\$750
Total	\$0	\$750	\$0	\$0	\$0	\$0	\$750

Neighborhood:

Ward: Citywide



Prairie View affordable housing development on City landbank site.

Public Buildings and Facilities

Funding Not Identified

New Capital Facilities

Fire Training Props Development

Project Description: Complete construction of training props at the Drill Field on Public Safety campus at 2nd & Chambers. The department previously used other sources of Capital B monies to incrementally add props to the drill field. In FY11, the department partnered with EWEB to complete the Urban Search & Rescue prop. Future prop additions that are currently being discussed include a warehouse loading dock and a South Hills house prop. The department continues to research grants for funding this project.

Project Status: *In Progress* In FY2006-11 CIP. In FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP.

Specific Plans/Policies Related to this Project

Fire & EMS Strategic Plan 2008-2011

Fire 2007-2011 Work Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$250	\$250	\$0	\$0	\$0	\$0	\$500
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$500

Neighborhood:

Ward: Ward 7



Firefighters training using the rescue house prop.

Public Buildings and Facilities

Funding Not Identified

New Capital Facilities

Fleet Maintenance Facility

Project Description: The existing facility does not meet earthquake safety or confined space federal requirements. This project is to replace the existing 22,000 sq. ft. fleet maintenance facility with a 40,000 sq. ft. facility that will meet safety requirements. Feasibility study was completed in FY07 and revised in July 2008.

Project Status: *Not Started* In FY2006-11, FY2008-13, FY2010-15, FY2012-17 CIP. In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP.

Specific Plans/Policies Related to this Project

Public Works Facility Master Plan Update

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Other	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2012	2013	2014	2015	2016	2017
Operating: Facility	\$0	\$0	\$41	\$42	\$43	\$43

Neighborhood: Multiple Neighborhoods

Ward: Ward 7



Current Fleet Maintenance facility

Public Buildings and Facilities

Funding Not Identified

Preservation and Maintenance

Deferred Maintenance

Project Description: The City has made progress in addressing deferred maintenance in General Fund buildings. However if the General Fund capital budget continues at present levels, approximately \$20.5 million in unfunded maintenance needs will remain by FY17. This estimate assumes that building capital preservation resources are increased by \$100,000 per year through FY17; the amounts shown reflect the net unfunded level of deferred maintenance. Renovating or replacing City Hall, which accounts for one-half of total General Fund building maintenance needs, would significantly reduce the backlog of deferred General Fund building maintenance.

Project Status: *Not Started* In FY2006-11, FY2008-13, FY2010-15, FY2012-17 CIP. In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP.

Specific Plans/Policies Related to this Project

Facility Condition Reports

Financial Management Goals and Policies

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
General	\$2,308	\$2,345	\$2,383	\$2,421	\$2,460	\$2,499	\$14,416
Total	\$2,308	\$2,345	\$2,383	\$2,421	\$2,460	\$2,499	\$14,416

Neighborhood: Citywide

Ward: Citywide



City Hall accounts for one-half of total General Fund building maintenance needs.

Public Buildings and Facilities

Funding Not Identified

Preservation and Maintenance

Echo Hollow/Sheldon Pool Systems Preservation

Project Description: Major repair/replacement of pool water supply piping and gutter drain systems at Echo Hollow and Sheldon pools, and stabilization of deteriorating pool shells. Funding requested by FY14, with construction by FY15. The 2004 Facility Condition Report identified approximately \$700,000 for pool shell deck and piping repairs at Echo Hollow Pool as emerging deficiencies. An engineering analysis at Sheldon Pool, completed in 2007, identified \$1,151,000 for complete replacement of pool piping, gutter drainage, and treatment systems to current code. Combined figures have been adjusted for inflation.

This project could be funded with new GO Bond revenue.

Project Status: *Not Started* In FY2008-13, FY2009-14, FY2010-15, FY2012-17 CIP & MYFP.

Specific Plans/Policies Related to this Project

Council Goal - Arts & Outdoors

Facility Condition Reports

Financial Management Goals and Policies

Sheldon Pool Conceptual Master Plan (Robertson/Sherwood Architects, January 2004)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General	\$0	\$0	\$500	\$2,000	\$0	\$0	\$2,500
Total	\$0	\$0	\$500	\$2,000	\$0	\$0	\$2,500

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Sheldon Pool.

Public Buildings and Facilities

Funding Not Identified

Site and Facility Improvements

Hult Center Silva/Soreng Hall Sound System Replacement

Project Description: Replace Front of House (FOH) sound system in both the Silva and Soreng performance halls with line array technology. Current systems do not provide coverage throughout the hall. Updated technology is needed to stay competitive with other venues. Project also includes relocation of the "sound positions" that are currently located in the audience seating in each performance hall, which block the view of a portion of seats, and renovation of the Silva sound control booth into a box seat. Lowering those control stations would reduce audience distraction and eliminate blocked sight lines.

Funding for the Silva Hall sound board and speakers has been identified in the Equipment Replacement Fund (50%) and through Hult ticket patron user fees (50%). Funding for the sound equipment for the Soreng Hall as well as the moving of the sound control positions in both performance halls has not been identified.

Project Status: *In Progress* In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP.

Specific Plans/Policies Related to this Project

Council Goal - Arts & Outdoors

Facility Condition Reports

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Cultural Services Fund	\$0	\$0	\$250	\$0	\$0	\$0	\$250
Total	\$0	\$0	\$250	\$0	\$0	\$0	\$250

Neighborhood: Downtown

Ward: Ward 7



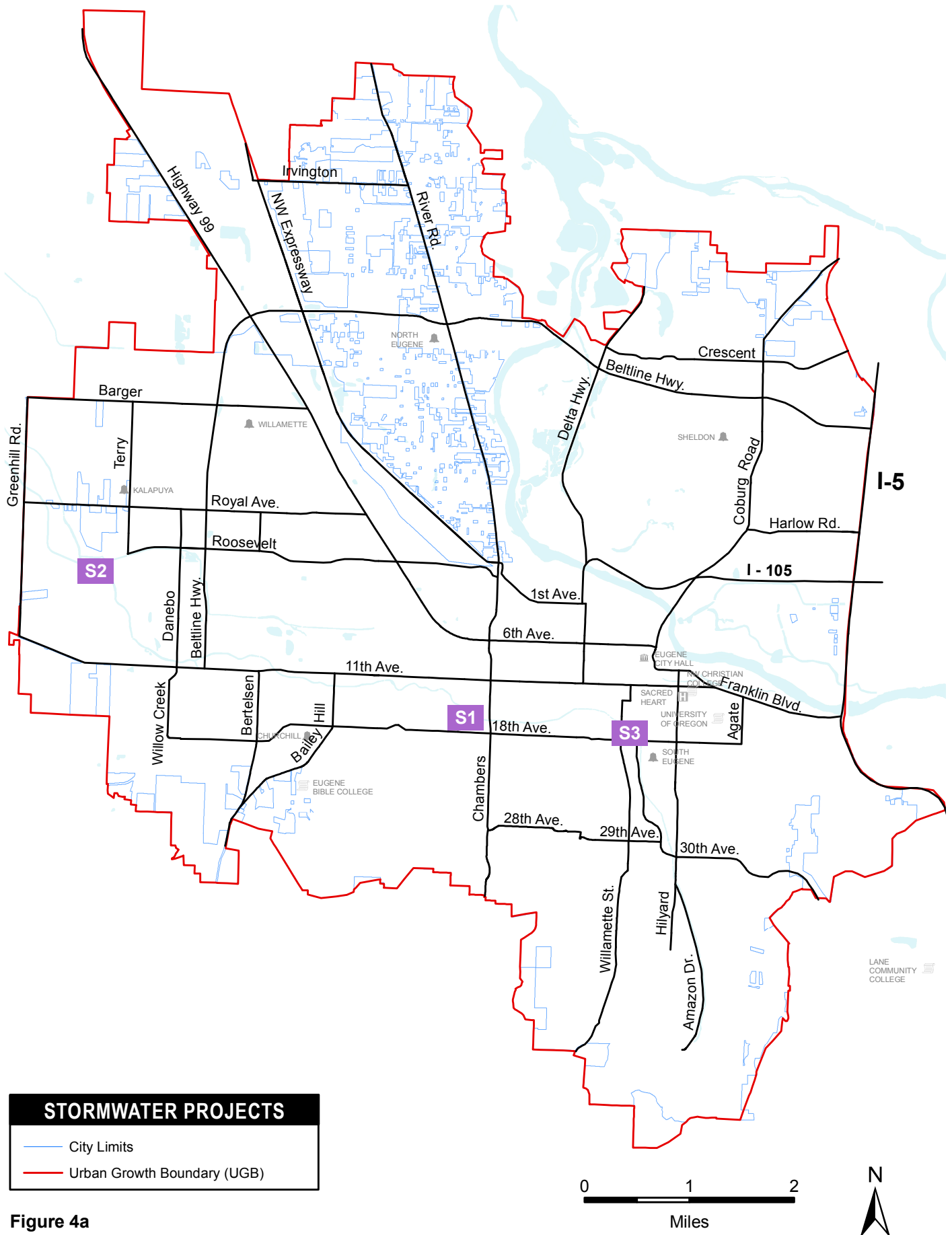
Silva Concert Hall stage.

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Stormwater

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STORMWATER PROJECTS

Site-specific CIP projects shown in funding tables for 2012-2017 as \$50,000 or more

- S1** Amazon Creek Bank Stabilization and Enhancements - Chambers to Garfield
- S2** Amazon Bank Stabilization - Danebo Ave to Royal Ave
- S3** Amazon Creek - 24th Ave to Fairgrounds - Rehabilitation and Restoration

Figure 4b

Stormwater

The City's stormwater capital program reflects the goals of the 1993 Comprehensive Stormwater Management Plan (CSWMP), the City's compliance with the federal clean water regulations, including its National Pollutant Discharge Elimination System (NPDES) stormwater permit and the Willamette Basin Total Maximum Daily Load (TMDL), and the City's compliance with the federal and state groundwater protection regulations pertaining to drywells.

The goals of the capital improvements include the following:

1. Protect the community from excessive flood damage.
2. Meet the requirements of the Clean Water Act for managing non-point source pollution and the Safe Drinking Water Act for protecting groundwater quality.
3. Incorporate the multiple objectives outlined in the CSWMP into capital projects: flood protection, water quality protection and enhancement, and related natural resource protection.
4. Integrate stream corridors into the City's green infrastructure system through a combination of acquisition, restoration, and rehabilitation.
5. Participate in the on-going management and implementation of the West Eugene Wetlands Plan and associated wetland bank program.
6. Preserve and enhance the effectiveness of the existing stormwater system through an ongoing operations and maintenance program and system rehabilitation / retrofits.

As a result of the City Council's adoption of the CSWMP and the Oregon Department of Environmental Quality's (DEQ) issuance of the NPDES municipal stormwater permit, the City's stormwater master plans were updated to meet the multiple objectives mentioned above. Capital improvement projects originate from multiple sources including: the 2002 Stormwater Basin Master Plans project list for six of Eugene's seven stormwater basins (Amazon, Bethel Danebo, Laurel Hill, Willakenzie, Willamette River, Willow Creek), the 2010 Stormwater Basin Master Plan for River Road – Santa Clara, a compilation of on-going maintenance issues, new or changing regulations and related program adaptive management, and long-term planning studies such as the Eugene-Springfield Metro Waterways Study.

Capital improvements are prioritized using a set of guiding principles consistent with the CSWMP goals and objectives as well as additional considerations such as the opportunity to leverage local funds and coordination with other City and County transportation and parks capital improvement needs. Priority capital improvements for Fiscal Years 2012 through 2017 are specifically identified in this CIP.

Project Categories

Stormwater projects are described in one of five ways:

1. **Restoration** - These projects are designed to meet the multiple objectives and goals of the CSWMP and to re-establish and enhance natural systems where appropriate.
2. **Stormwater Rehabilitation and Improvements** - These projects preserve the investment in the existing stormwater system, rehabilitate existing open waterways,

outfalls and tip-ups, retrofit the existing stormwater system to improve water quality, and address localized system improvements. A significant new project in this category is the Underground Injection Control (UIC) Facility Removal, which is prompted by the new Department of Environmental Quality (DEQ) requirements to remove stormwater drywells.

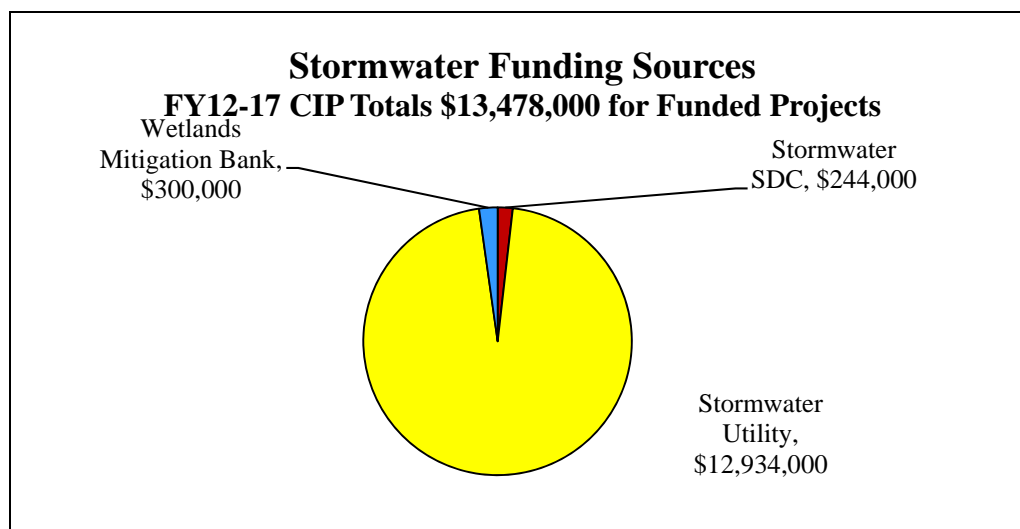
3. **Stream Corridor Acquisition** - These projects address property acquisitions for priority stream corridors, related maintenance access needs, or acquisitions that may be associated with development proposals.
4. **Upgrades & Capacity Enhancement** - These projects include modification, improvement, or expansion of existing facilities and they enhance water quality and natural resources.
5. **New Capital Facilities** - This category contains projects which result in construction of a new facility or system.

Upgrades and capacity enhancement projects provide improved services to areas in the community where infill and redevelopment opportunities exist. These projects will address Policy #15 of the Council's Growth Management Policies. In addition, most of the proposed projects address Growth Management Policy #17, protection/enhancement of air and water quality and habitat.

Funding

In 1994, the City moved to an impervious surface rate methodology for calculating stormwater user fees. Stormwater user fees are the primary source of funding for the stormwater capital program. Other sources of funding include grants and SDCs.

In FY98, the City established a financially self-supporting Wetlands Mitigation Bank. The City, under an interagency agreement with the U.S. Bureau of Land Management, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. Environmental Protection Agency, Oregon Department of Environmental Quality, and Oregon Department of State Lands, manages the program to restore, construct, and maintain wetlands, and to replace those wetlands permitted to be developed in accordance with the West Eugene Wetlands Plan. As part of the development process, private developers have the option to purchase replacement wetlands through the Bank.



Stormwater

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Restoration	Amazon Bank Stabilization - Danebo Ave. to Royal Ave. Wetland Mitigation Bank Capital Projects	Funding Secured Funding Secured	70 50	100 50					170 300
Restoration Total			120	150	50	50	50	50	470
Stormwater Rehabilitation and Improvements	Amazon Bank Stabilization - Chambers to Garfield Amazon Creek-24th to Fairgrounds - Rehabilitation and Restoration General Stormwater Rehabilitation Streambank and Outfall Stabilization Underground Injection Control (UIC) Facility Removal Water Quality Facilities - High Source Areas Willamette River Basin Water Quality Facilities	Funding Secured Funding Secured Funding Secured Funding Secured Funding Identified Funding Secured Funding Secured	475 50 110 100 1,000 75 100	450 55 120 124 1,000 25 50	165 300 285 135 1,000 100 100				1,090 1,130 1,290 1,114 6,000 900 450
Stormwater Rehabilitation and Improvements Total			1,810	1,824	2,085	2,085	2,085	2,085	11,974
Stream Corridor Acquisition	Stream Corridor Acquisition	Funding Identified Funding Secured	9 150	9 150	9 150	9 150	9 150	9 150	54 900
Stream Corridor Acquisition Total			159	159	159	159	159	159	954
Upgrades and Capacity Enhancement	Services for New Development - Stormwater	Funding Secured			20	20	20	20	80
Upgrades and Capacity Enhancement Total					20	20	20	20	80
Total			2,089	2,133	2,314	2,314	2,314	2,314	13,478

Stormwater

Funding Secured

Restoration

Amazon Bank Stabilization - Danebo Ave. to Royal Ave.

Project Description: Stream bank failures have occurred and require restoration. Project will stabilize banks and improve habitat and water quality.

Project Status: *Not Started* New project in FY2012-17 CIP. Partial funding for design and permitting. Construction portion of the project is currently unfunded.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Metro Waterways Study

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$70	\$100	\$0	\$0	\$0	\$0	\$170
Total	\$70	\$100	\$0	\$0	\$0	\$0	\$170

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Project location

Stormwater

Funding Secured

Restoration

Wetland Mitigation Bank Capital Projects

Project Description: Enhancement and restoration of wetlands in West Eugene on various sites. Mitigation work in advance of development will result in certified credits to be sold to developers.

Project Status: *In Progress* This is an ongoing capital project. Funds are budgeted annually and are applied to specific projects as they are identified and developed. Funded at \$150,000 in FY06, FY07, FY08, FY09, and FY10 Capital Budgets. Due to decreased demand for mitigation credits, funding reduced in FY11 Capital Budget and in FY2012-17 CIP to \$50,000.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Wetlands Mitigation Bank	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Total	\$50	\$50	\$50	\$50	\$50	\$50	\$300

Neighborhood: N/A

Ward: Ward 8



Coyote Prairie is one of the mitigation sites within the West Eugene Wetlands Mitigation Bank.

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Amazon Bank Stabilization - Chambers to Garfield

Project Description: Repair slope failures and improve maintenance access. Project will also provide significant improvements to habitat and water quality. This reach will follow current project to reconstruct bike path in same area. Failing pathway will be relocated to the north, allowing restoration by laying back Amazon Creek banks, stabilization, and naturalization of water way.

Project Status: *In Progress* Included in FY2008-13 and FY2010-15 CIP.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Metro Waterways Study

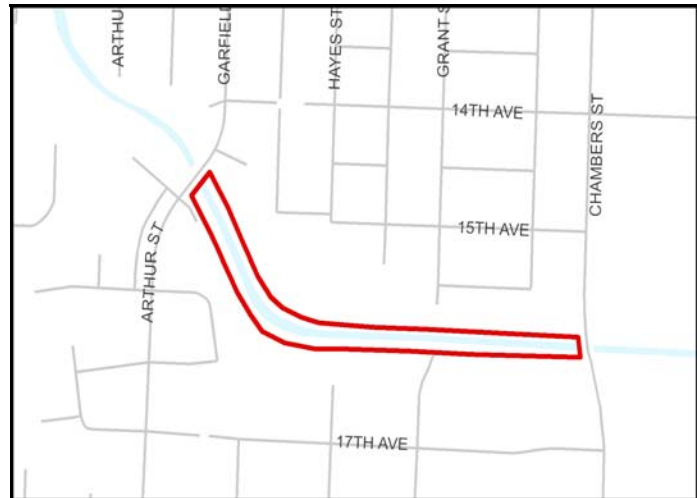
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$475	\$450	\$165	\$0	\$0	\$0	\$1,090
Total	\$475	\$450	\$165	\$0	\$0	\$0	\$1,090

Neighborhood: Far West

Ward: Ward 1



Project location

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Amazon Creek - 24th to Fairgrounds - Rehabilitation and Restoration

Project Description: This reach of the Amazon Creek is lined with concrete. That infrastructure is now showing signs of fatigue and stress due to old age. An initial investigation and analysis of the structural integrity of the channel lining must be performed in order to prioritize and address specific immediate threats of failure, as well as identify opportunities and options that improve this reach with regard to capacity, water quality, natural resources, neighborhood livability, and private property. From this analysis a plan of action will be implemented through the CIP to provide improvements and restoration to the Amazon Creek.

Project Status: *Not Started* New project in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

Metro Waterways Study

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$50	\$55	\$300	\$300	\$325	\$100	\$1,130
Total	\$50	\$55	\$300	\$300	\$325	\$100	\$1,130

Neighborhood: Friendly Area

Ward: Multiple Wards



Typical concrete lined section of Amazon

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

General Stormwater Rehabilitation

Project Description: Rehabilitate, reconstruct, and install stormwater system where needed, due to various problems, such as deterioration due to age, poor materials, localized flooding, and/or systems limitations. Where feasible, natural systems are used to address existing problems in conformance with the Comprehensive Stormwater Management Plan.

Project Status: *In Progress* This is an ongoing program to rehabilitate damage and deficiencies in the existing stormwater system.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

Public Facilities Plan & Services

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$110	\$120	\$285	\$200	\$175	\$400	\$1,290
Total	\$110	\$120	\$285	\$200	\$175	\$400	\$1,290

Neighborhood: Citywide

Ward: Citywide



Installing stormwater pipe

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Streambank and Outfall Stabilization

Project Description: Implement streambank stabilization projects to repair streambanks, restore habitat, and to help streams adjust to increased runoff volumes, while limiting negative impacts associated with downcutting, sedimentation, and erosion. Where appropriate, use bioengineering techniques to stabilize streambanks and improve habitat and water quality functions.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater SDC	\$0	\$24	\$35	\$35	\$35	\$35	\$164
Stormwater Utility - Capital	\$100	\$100	\$100	\$250	\$150	\$250	\$950
Total	\$100	\$124	\$135	\$285	\$185	\$285	\$1,114

Neighborhood: Citywide

Ward: Citywide



Streambank stabilization work.

Stormwater

Funding Identified

Stormwater Rehabilitation and Improvements

Underground Injection Control (UIC) Facility Removal

Project Description: UIC removal will be a required condition of permit with Oregon Department of Environmental Quality (DEQ). Many UIC's are located in the River Road and Santa Clara basins. This is a new program to fund capital improvement projects to remove UIC's and replace them with either piped systems or infiltration systems such as rain-gardens.

Of the total project amount, \$120,000 in FY12 and \$150,000 in FY13 is secured, assuming modest annual user fee increases. The remaining funding (\$880,000 in FY12, \$850,000 in FY13, and \$1 million annually in FY14 through FY17) would require higher user fee increases in July 2011 and July 2012.

Project Status: *Not Started* This is a new program in the FY2012-17 CIP in response to new Department of Environmental Quality (DEQ) requirements to remove stormwater drywells.

Specific Plans/Policies Related to this Project

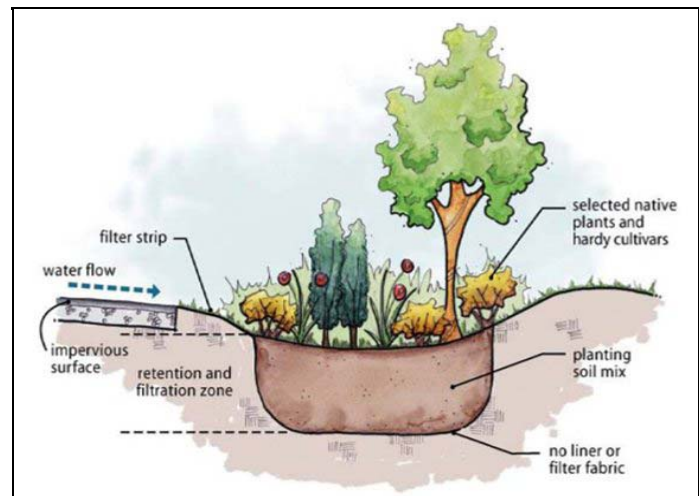
City of Eugene Underground Injection Controls Water Pollution Control Facility (WPCF) Permit

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Neighborhood: Multiple

Ward: Multiple Wards



Stormwater retention and filtration

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Water Quality Facilities - High Source Areas

Project Description: Improve water quality in developed, high pollutant source areas by installing structural water quality facilities to address pollutants of concern.

Project Status: *In Progress* This project funds an ongoing program to install stormwater quality facilities. The funding request assumes that the Department of Environmental Quality (DEQ) permit requirements will increase and the City will be required to implement an increased number of stormwater quality projects in this CIP period.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$75	\$25	\$100	\$200	\$200	\$300	\$900
Total	\$75	\$25	\$100	\$200	\$200	\$300	\$900

Neighborhood: Citywide

Ward: Citywide



Spill response--Willamette River

Stormwater

Funding Secured

Stormwater Rehabilitation and Improvements

Willamette River Basin Water Quality Facilities

Project Description: Study and prioritize high pollutant source areas within this developed downtown area which drains directly to the Willamette River. Retrofit the municipal stormwater system by constructing treatment devices that remove pollutants in stormwater runoff prior to outfall of the stormwater to the Willamette River.

Project Status: *In Progress* In FY2008-13 and FY2010-15 CIP. Funding from previous CIP's has been used to build two stormwater quality projects in the basin. The funding in this CIP continues funding for additional projects to improve stormwater quality in this basin.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$0	\$50	\$100	\$100	\$200	\$0	\$450
Total	\$0	\$50	\$100	\$100	\$200	\$0	\$450

Neighborhood: Multiple

Ward: Multiple Wards



Willamette River outfall at Polk Street

Stormwater

Funding Secured

Stream Corridor Acquisition

Stream Corridor Acquisition

Project Description: Acquire fee title or easements along waterways for waterway protection and restoration.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$450,000 in FY07, FY08, FY09, and FY10 Capital Budgets, and at \$150,000 in FY11 Capital Budget.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Council Specific Direction

PROS Project and Priority Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$150	\$150	\$150	\$150	\$150	\$150	\$900
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900
Preserve Maintain	\$9	\$9	\$9	\$9	\$9	\$9	

Neighborhood: Citywide

Ward: Citywide



Stream Corridor Site

Stormwater

Funding Secured

Upgrades and Capacity Enhancement

Services for New Development - Stormwater

Project Description: Capacity enhancements for new developments as needed. Funded through system development charges revenues as they become available. This is an ongoing project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Funded at \$100,000 in each of FY06, FY07, FY08 & FY09 Capital Budgets. Funding for this project would begin again in FY14 if funds are available.

Project Status: *In Progress* This is an ongoing program to fund new stormwater infrastructure.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

SDC City Code and Methodologies

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Stormwater SDC	\$0	\$0	\$20	\$20	\$20	\$20	\$80
Total	\$0	\$0	\$20	\$20	\$20	\$20	\$80

Neighborhood: Citywide

Ward: Citywide



Stormwater line construction underway

Stormwater

Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Restoration	Amazon Bank Stabilization - Danebo Ave. to Royal Ave.	Funding Not Identified			250				250
	Metro Waterway Restoration Projects	Funding Not Identified			90	500	700	700	1,990
Restoration Total					340	500	700	700	2,240
Stormwater Rehabilitation and Improvements	Ascot Park Open Waterway Modification	Funding Not Identified				108	200	200	508
	River Road and Santa Clara Stormwater Improvements	Funding Not Identified				300	300	200	800
	Water Quality Facilities - High Source Areas	Funding Not Identified			25	25	35	25	110
	Willamette River Bank Stabilization	Funding Not Identified		800					1,050
	Willamette River Basin Water Quality Facilities	Funding Not Identified			250			350	350
	Willow Creek West Branch Culvert/Channel	Funding Not Identified							250
Stormwater Rehabilitation and Improvements Total			250	800	275	433	535	775	3,068
Total			250	800	615	933	1,235	1,475	5,308

Stormwater

Funding Not Identified

Restoration

Amazon Bank Stabilization - Danebo Ave. to Royal Ave.

Project Description: Stream bank failures have occurred and require restoration. Project will stabilize banks and improve habitat and water quality.

Project Status: *Not Started* New project in FY2012-17 CIP. Partial funding for design and permitting. Construction portion of the project is currently unfunded.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Metro Waterways Study

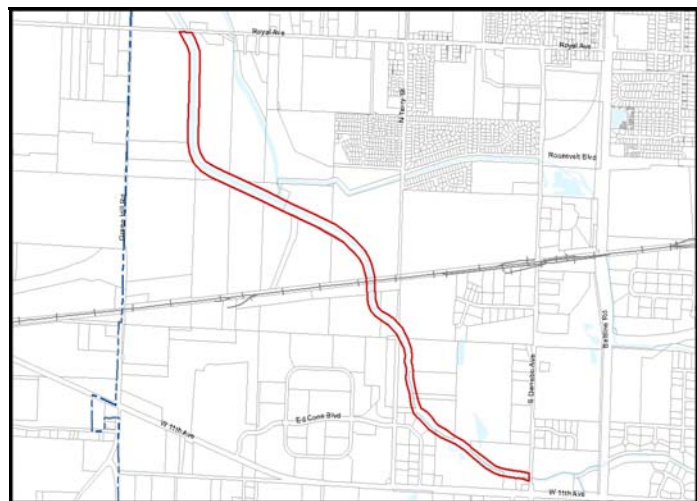
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$0	\$0	\$250	\$0	\$0	\$0	\$250
Total	\$0	\$0	\$250	\$0	\$0	\$0	\$250

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Project location

**Stormwater
Restoration**

Funding Not Identified

Metro Waterway Restoration Projects

Project Description: The U.S. Army Corps of Engineers, in partnership with metro region agencies, have undertaken a feasibility study to identify metro area waterway problems, opportunities, and recommended projects. Once the feasibility phase is approved, the projects would be refined and the City and the Corps will sign a Project Cooperation Agreement to construct these projects that have been mutually agreed upon. Potential Eugene projects include restoration of portions of Amazon Creek. Funding represents city match of federal funds at 35%.

Project Status: *In Progress* Included in FY2008-13 and FY2010-15 CIP. This project is unfunded in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Metro Waterways Study

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$0	\$0	\$90	\$500	\$700	\$700	\$1,990
Total	\$0	\$0	\$90	\$500	\$700	\$700	\$1,990

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Stormwater

Funding Not Identified

Stormwater Rehabilitation and Improvements

Ascot Park Open Waterway Modification

Project Description: This capital project consists of improvements to segments of the open waterway through Ascot Park to remove sediment and regrade the waterway slope to improve the hydraulic capacity. The work also includes removing and replacing a 42" pipe to improve flow characteristics.

Project Status: *Not Started* Included in FY2006-11 CIP as an unfunded project.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$0	\$0	\$0	\$108	\$200	\$200	\$508
Total	\$0	\$0	\$0	\$108	\$200	\$200	\$508

Neighborhood: Harlow

Ward: Ward 4



Ascot Park Stormwater Project Area

Stormwater

Funding Not Identified

Stormwater Rehabilitation and Improvements

River Road and Santa Clara Stormwater Improvements

Project Description: This program will fund stormwater improvements identified within the Stormwater Master Plan for the River Road and Santa Clara basins. These projects do not include Underground Injection Control (UIC) de-commissioning as that is identified as a separate CIP project. These projects focus on flood capacity, stormwater quality, and/or waterway restoration issues.

Project Status: *Not Started* Included in FY2009-14 and FY2010-15 MYFP. New project in the FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$0	\$0	\$0	\$300	\$300	\$200	\$800
Total	\$0	\$0	\$0	\$300	\$300	\$200	\$800

Neighborhood: River Road & Santa Clara

Ward: Multiple Wards



Stormwater quality manhole construction

Stormwater

Funding Not Identified

Stormwater Rehabilitation and Improvements

Water Quality Facilities - High Source Areas

Project Description: Improve water quality in developed, high pollutant source areas by installing structural water quality facilities to address pollutants of concern.

Project Status: *In Progress* This project funds an ongoing program to install stormwater quality facilities. The funding request assumes that the Department of Environmental Quality (DEQ) permit requirements will increase and the City will be required to implement an increased number of stormwater quality projects in this CIP period.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater SDC	\$0	\$0	\$25	\$25	\$35	\$25	\$110
Total	\$0	\$0	\$25	\$25	\$35	\$25	\$110

Neighborhood: Citywide

Ward: Citywide



Spill response--Willamette River

Stormwater

Funding Not Identified

Stormwater Rehabilitation and Improvements

Willamette River Bank Stabilization

Project Description: Based on a 2010 study, sites along the Willamette River are identified and prioritized by risk for safety and potential damage. These funds will be used to design and construct projects to restore the banks of the Willamette in the highest priority areas.

Project Status: *Not Started* New project in the FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

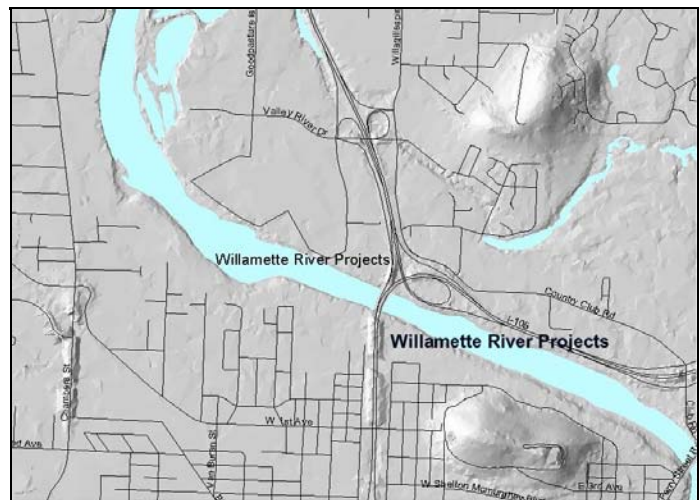
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$250	\$800	\$0	\$0	\$0	\$0	\$1,050
Total	\$250	\$800	\$0	\$0	\$0	\$0	\$1,050

Neighborhood: Multiple

Ward: Multiple Wards



Area of bank stabilization projects.

Stormwater

Funding Not Identified

Stormwater Rehabilitation and Improvements

Willamette River Basin Water Quality Facilities

Project Description: Study and prioritize high pollutant source areas within this developed downtown area which drains directly to the Willamette River. Retrofit the municipal stormwater system by constructing treatment devices that remove pollutants in stormwater runoff prior to outfall of the stormwater to the Willamette River.

Project Status: *In Progress* In FY2008-13 & FY2010-15 CIP. Funding from previous CIP's has been used to build two stormwater quality projects in the basin. The funding in this CIP continues funding for additional projects to improve stormwater quality in this basin.

Specific Plans/Policies Related to this Project

City of Eugene NPDES Municipal Stormwater Permit & Stormwater Management Plan

City of Eugene Willamette Basin Total Maximum Daily Load (TMDL) Implementation Plan

Comprehensive Stormwater Management Plan

Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$0	\$0	\$0	\$0	\$0	\$350	\$350
Total	\$0	\$0	\$0	\$0	\$0	\$350	\$350

Neighborhood: Multiple

Ward: Multiple Wards



Willamette River outfall at Polk Street

Stormwater

Funding Not Identified

Stormwater Rehabilitation and Improvements

Willow Creek West Branch Culvert/Channel

Project Description: Replace culverts along west branch of Willow Creek to provide for flood capacity and fish and animal passage.

Project Status: *Not Started* In FY2006-11 CIP as unfunded project.

Specific Plans/Policies Related to this Project

Comprehensive Stormwater Management Plan

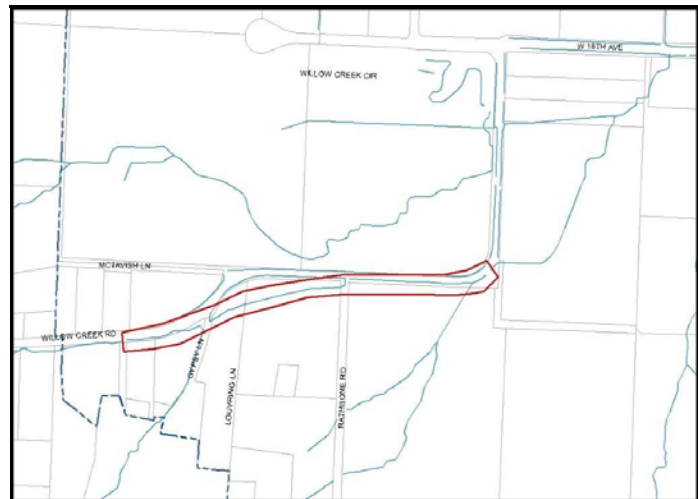
Stormwater Basin Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Stormwater Utility - Capital	\$0	\$0	\$250	\$0	\$0	\$0	\$250
Total	\$0	\$0	\$250	\$0	\$0	\$0	\$250

Neighborhood: Multiple

Ward: Multiple Wards



Map of project area

Transportation

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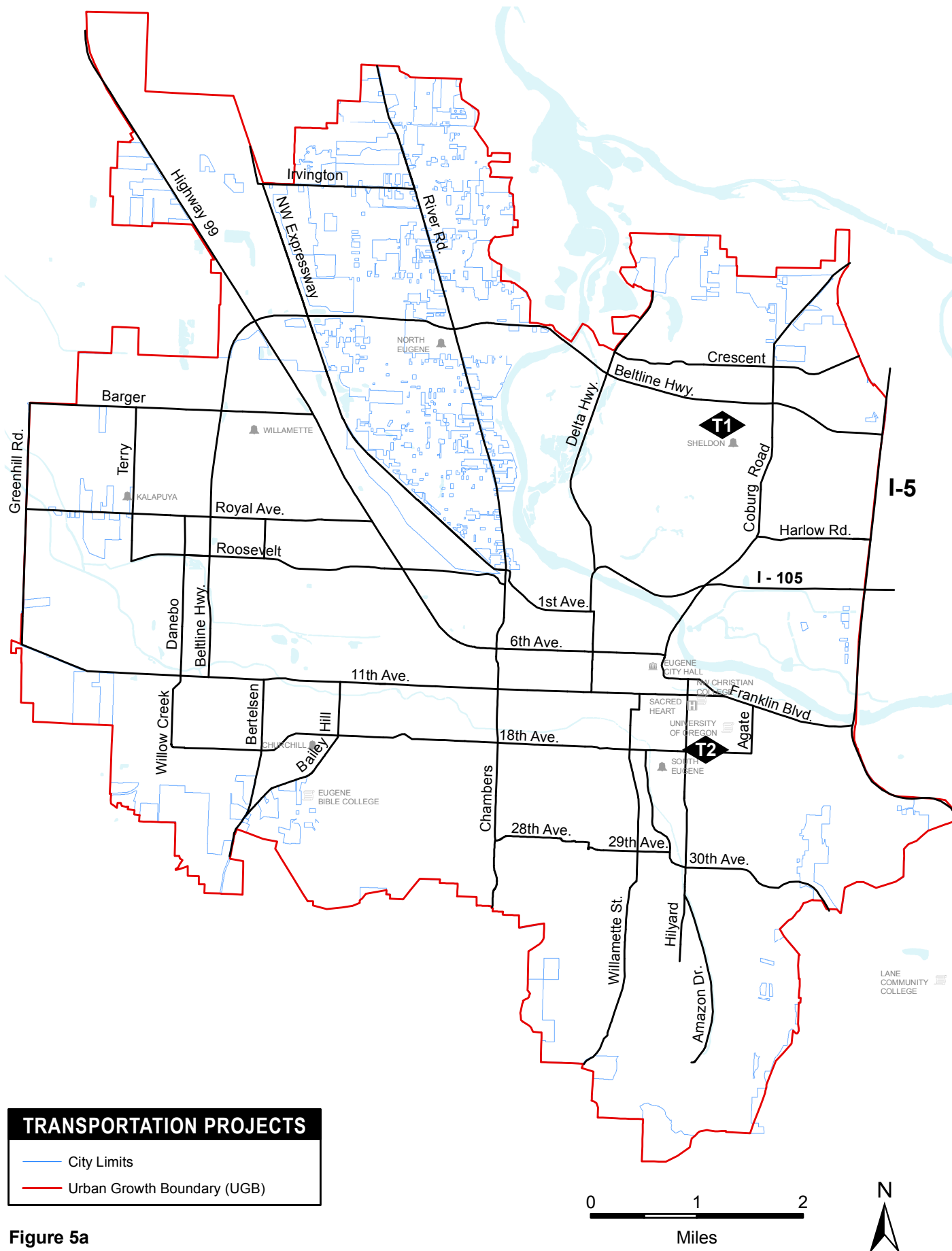


Figure 5a

TRANSPORTATION PROJECTS

**Site-specific CIP projects shown in funding
tables for 2012-2017 as \$50,000 or more**



-  Jeppesen Acres Road - Gilham Rd to Providence St
-  Alder St and 13th Ave Bicycle and Pedestrian Improvements

Figure 5b

Transportation

The majority of projects in the Transportation section are derived from the TransPlan, updated in 2002, and the Regional Transportation Plan, adopted in 2007. Other plans and policies which provide direction for the transportation projects include the Central Area Transportation Study (CATS), the Arterial-Collector Street Plan, neighborhood and local area refinement plans, the adopted Growth Management Policies, and the Pavement Preservation and Sidewalk infill programs.

Project Subcategories

Transportation projects are described in one of five ways:

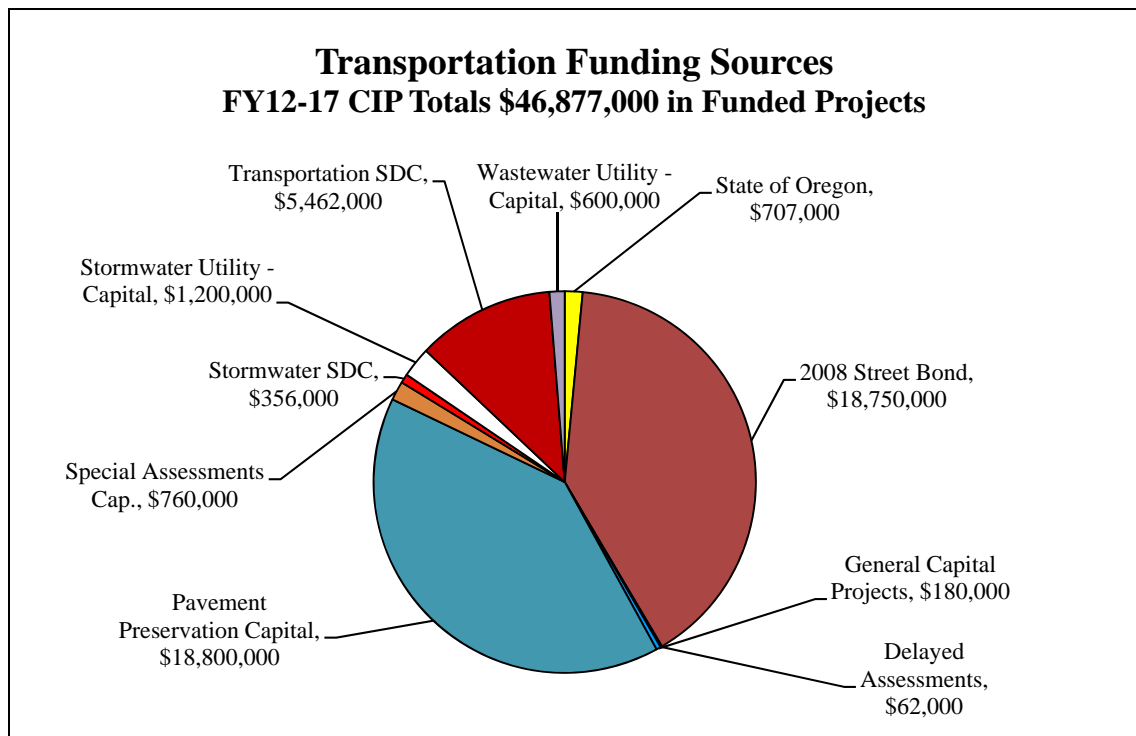
1. **Functional and Safety Improvements** – This subcategory includes proposed transportation improvements involving:
 - Neighborhood transportation livability projects;
 - ADA projects like accessible pedestrian signals and sidewalk access ramps;
 - Shared-use paths rehabilitations;
 - Pedestrian crossing stations; and
 - Traffic signals, streetlights, and intersection improvements.
2. **New Capital Facilities** - This subcategory includes new streets built by the City or by private developers and new bicycle paths. Funding for this subcategory comes from System Development Charges, the Special Assessment Capital Projects Fund, and can include state and federal grants.
3. **Preservation** - These projects preserve the investment of existing improved transportation facilities where routine preventative maintenance activities are no longer cost-effective. These projects typically include overlays, slurry seals, and in some cases, reconstruction of existing streets. These projects are funded through the Local Motor Vehicle Fuel Tax, Transportation System Development Charge reimbursement fee, Federal Funds, and the 2008 General Obligation bond.
4. **Upgrades to City Standards** – Improves the existing substandard facilities to City standards. Typically these are street improvements which include improving the road structure, curbs and gutters, sidewalks, and underground utilities on an as needed basis. The primary funding used for these projects are Assessments and System Development Charges.
5. **Capacity Enhancement** – Projects in this subcategory typically involve increasing the number of vehicles or bikes that can travel through the system. Funding for these projects generally come from a combination of Assessments and System Development Charges,.

Transportation projects provide opportunities to respond to adopted Growth Management Policies #11 (enhancing alternative modes of transportation), #13 (relieving severe congestion), and #15 (supporting desirable forms of development).

Funding Outlook

The Transportation Capital Funds are a combination of General Road, Pavement Preservation, and General Obligation bonds used to fund transportation projects throughout the Eugene transportation system. The General Road Capital Fund is used to fund projects with a dedicated revenue source, such as Neighborhood Transportation Livability from the General Fund or shared-use path rehabilitation funded through grants.

The decrease in development is reflected in the decrease of System Development Charge projects being funded. The Pavement Preservation Fund is funded from the five cent local motor vehicle fuel tax. Local motor vehicle fuel taxes can be used to preserve the transportation system, but not to increase the capacity or to upgrade the streets.



In May 2007, the City Council recommended a target of \$18 million in annual pavement preservation funding which would allow the City to begin to slow the growth in the preservation project backlog while other funding options were being developed. A \$35.9 million, five year, general obligation bond to preserve streets was approved by the voters of Eugene in November 2008 for 32 specific street projects and with at least \$350,000 per year allocated to off-street bicycle and pedestrian path rehabilitation. The following table provides a high-level summary of the current pavement preservation funding and projected funding shortfall in FY12-17 (in thousands of \$):

Funding Source	FY12	FY13	FY14	FY15	FY16	FY17	Total
2008 GO Bond	9,140	7,480	2,130	0	0	0	18,750
Pavement Preservation Capital	3,300	3,100	3,100	3,100	3,100	3,100	18,800
Stormwater Utility - Capital	200	200	200	200	200	200	1,200
Wastewater Utility - Capital	100	100	100	100	100	100	600
Transportation SDC	300	370	400	400	400	400	2,270
Total Funded	13,040	11,250	5,930	3,800	3,800	3,800	41,620
Funding Shortfall	4,960	6,750	12,070	14,200	14,200	14,200	66,380

Transportation

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Budgeted Amount		Fiscal Year									
Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total		
Functional and Safety Improvements	Alder Street and 13th Avenue Bicycle and Pedestrian Improvements	Funding Secured	786						786		
	Neighborhood Transportation Liveability	Funding Secured	30	30	30	30	30	30	180		
	Street Lighting (Arterials and Collectors)	Funding Identified	60	60	60	60	60	60	360		
	Traffic Operations Improvement Program	Funding Identified	100	100	100	100	100	100	600		
	Traffic Signal Improvements and Upgrades	Funding Identified	150	150	190	180	190	180	1,040		
Functional and Safety Improvements Total			1,126	340	380	370	380	370	2,966		
Preservation and Maintenance	Pavement Preservation Program	Funding Secured	3,900	3,770	3,800	3,800	3,800	3,800	22,870		
	Pavement Preservation Program - 2008 Transportation Bond	Funding Secured	9,140	7,480	2,130				18,750		
Preservation and Maintenance Total			13,040	11,250	5,930	3,800	3,800	3,800	41,620		
Upgrades and Capacity Enhancement	Services for New Development/Grant Matching Funds Transportation	Funding Identified	150	150	150	150	150	150	900		
Upgrades and Capacity Enhancement Total			150	150	150	150	150	150	900		
Upgrades to City Standards	Jeppesen Acres Road, Gilham Road to Providence Street	Funding Identified	413	978					1,391		
Upgrades to City Standards Total			413	978					1,391		
Total			14,729	12,718	6,460	4,320	4,330	4,320	46,877		

Transportation

Funding Secured

Functional and Safety Improvements

Alder Street and 13th Avenue Bicycle and Pedestrian Improvements

Project Description: Improve the safety, functionality and aesthetics for pedestrians and bicyclists on Alder Street (Broadway to 19th Avenue) and 13th Avenue (Alder Street to Kincaid Street) near the University of Oregon (UO) campus. Improvements include a new two-way cycletrack facility on Alder Street and improving the pedestrian space on the high-traffic sections of Alder Street and 13th Avenue with bicycle signal upgrades, pavement markings, signs, improve deficient sidewalks, lighting and landscaping.

This project meets priority measure 2 of TransPlan Financial Policy #6. This project provides better access for alternate modes and is included in the Six-Year CIP because it includes funding sources – transportation SDCs and federal Transportation Enhancement funds - that are not available for projects that meet the first priority measure of “Protect the existing system”.

Project Status: *Not Started* New project in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
State of Oregon	\$707	\$0	\$0	\$0	\$0	\$0	\$707
Transportation SDC	\$79	\$0	\$0	\$0	\$0	\$0	\$79
Total	\$786	\$0	\$0	\$0	\$0	\$0	\$786

Neighborhood: West University

Ward: Ward 3



Project Vicinity Map

Transportation

Funding Secured

Functional and Safety Improvements

Neighborhood Transportation Liveability

Project Description: Neighborhood transportation projects on local streets including traffic calming projects: speed humps, diverters, chokers, circles, street lights; bike and pedestrian improvements; transit facilities; and other street enhancements. Program addresses neighborhood liveability issues which are prioritized with the assistance of neighborhood organizations. This project has both funding secured and funding not identified components and is listed in both the funded and funding not identified sections of this document. Assumes \$30,000 ongoing appropriation. \$70,000 represents the unmet need.

This project meets priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system by providing improvements that increase safety for alternative modes and safer traffic operations.

Project Status: *In Progress* This program is an expansion of the traffic calming program to address multiple transportation issues that affect neighborhood liveability on local streets. Improvements may include: street lights, bike and pedestrian facilities, transit facilities and traffic calming improvements. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$30,000 in FY06, FY07, FY09, FY10 and FY11 Capital Budgets. Funding in FY08 Capital Budget was \$100,000. Previous CIP title: Neighborhood Traffic Calming.

Specific Plans/Policies Related to this Project

Council Specific Direction

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$30	\$30	\$30	\$30	\$30	\$30	\$180
Total	\$30	\$30	\$30	\$30	\$30	\$30	\$180

Neighborhood: Citywide

Ward: Citywide



Traffic calming speed hump

Transportation

Funding Identified

Functional and Safety Improvements

Street Lighting (Arterials and Collectors)

Project Description: Install new or upgraded street lights along existing arterial and collector streets and bike paths based on priority needs.

This project meets priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$60,000 in each of FY06, FY07, FY08 and FY09 Capital Budgets. Not funded in FY10 and FY11 Capital Budgets.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Transportation SDC	\$60	\$60	\$60	\$60	\$60	\$60	\$360
Total	\$60	\$60	\$60	\$60	\$60	\$60	\$360

Neighborhood: Citywide

Ward: Citywide



Street Lights

Transportation

Funding Identified

Functional and Safety Improvements

Traffic Operations Improvement Program

Project Description: Safety and transportation system management improvements, including adding turn lanes and bicycle lanes, pedestrian crossings, median islands, safety devices, and other restriping and channelization modifications.

This project meets priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$50,000 in each of FY06, FY07, FY08, FY09, FY10 and \$150,000 in FY11 Capital Budgets.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Transportation SDC	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Total	\$100	\$100	\$100	\$100	\$100	\$100	\$600

Neighborhood: Citywide

Ward: Citywide



Pedestrian Island

Transportation

Funding Identified

Functional and Safety Improvements

Traffic Signal Improvements and Upgrades

Project Description: Install new traffic signals and upgrade existing traffic signal system to improve efficiency, reduce delay, improve air quality, and facilitate multi-modal traffic flow. Project locations are based on a priority rating system that considers traffic volumes, delays, accidents, standard signal warrants and other traffic and development-dependent factors.

This project meets priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$150,000 in each of FY06, FY07, FY08, FY09, FY10, and FY11 Capital Budgets.

Specific Plans/Policies Related to this Project

Master Traffic Communications Plan

Traffic Signal List

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Transportation SDC	\$150	\$150	\$190	\$180	\$190	\$180	\$1,040
Total	\$150	\$150	\$190	\$180	\$190	\$180	\$1,040

Neighborhood: Citywide

Ward: Citywide



Traffic signal

Transportation

Funding Secured

Preservation and Maintenance

Pavement Preservation Program

Project Description: Preserve existing improved streets City-wide, through overlays and surface treatments. This program also includes reconstruction projects for roadways deteriorated to a point where investment in capital preservation and preventative maintenance are not cost-effective. This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$4.47 million in FY06, \$5.28 million in FY07, \$4.24 million in FY08, \$8.78 million in FY09, \$2.70 million in FY10, and \$3.26 million in FY11 Capital Budgets.

Project Status: *In Progress*

Specific Plans/Policies Related to this Project

Council Goal - Transportation Initiative

Pavement Management Program

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Wastewater Utility - Capital	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Transportation SDC	\$300	\$370	\$400	\$400	\$400	\$400	\$2,270
Stormwater Utility - Capital	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200
Pavement Preservation Cap.	\$3,300	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$18,800
Total	\$3,900	\$3,770	\$3,800	\$3,800	\$3,800	\$3,800	\$22,870

Neighborhood: Citywide

Ward: Citywide



Pavement Preservation Program in action.

Transportation

Funding Secured

Preservation and Maintenance

Pavement Preservation Program - 2008 Transportation Bond

Project Description: The 2010 Pavement Management Report listed the City's backlog of needed pavement preservation projects at over \$150 million. In May 2007, the Council Subcommittee on Transportation Funding Solutions recommended a total yearly pavement preservation funding target of \$18 million. Staff estimates that current funding sources for pavement preservation (i.e., \$0.05 local motor vehicle fuel tax and Transportation SDCs reimbursement component) will generate about \$3.5 million in annual revenue for FY12-17. The voters approved a five year general obligation bond in November 2008 to address a portion of the funding gap. The bond listed 32 specific projects to be completed and at least \$350,000 each year for off-street multi-use path projects. In 2009, the Street Repair Review Panel recommended taking advantage of the favorable bid climate and frontload some of the later projects into the 2011 and 2012 construction seasons. Public Works is implementing this recommendation.

Project Status: *In Progress* New in the FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Council Goal - Transportation Initiative

Pavement Management Program

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
2008 Transportation Bond	\$9,140	\$7,480	\$2,130	\$0	\$0	\$0	\$18,750
Total	\$9,140	\$7,480	\$2,130	\$0	\$0	\$0	\$18,750

Neighborhood: Citywide

Ward: Citywide



Capital pavement overlay in progress.

Transportation

Funding Secured

Upgrades and Capacity Enhancement

Services for New Development/Grant Matching Funds Transportation

Project Description: Unspecified petitioned infrastructure improvements to support new development and response to infrastructure needs in developing areas (typically transportation improvement projects that may include wastewater and stormwater system components). Also, the local funding match for bicycle and pedestrian improvements funded through state and federal grant projects.

This funding will be used for projects to improve unimproved collector streets to City standards and meets priority 2 of TransPlan Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also, projects using this funding will include funding sources - assessments to benefiting properties and transportation SDC's - that are not available for projects that meet the first priority measure of "Protect the existing system". Finally, these funds may be used to provide the local match for state and federal grant funds.

Project Status: *In Progress* This is an ongoing program that is being expanded to include local match funds for grant opportunities. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$370,000 in FY06, \$400,000 in each of FY07, FY08, and FY09 Capital Budgets. Not funded in FY10 and FY11 Capital Budgets.

Specific Plans/Policies Related to this Project

SDC City Code and Methodologies

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Transportation SDC	\$150	\$150	\$150	\$150	\$150	\$150	\$900
Total	\$150	\$150	\$150	\$150	\$150	\$150	\$900

Neighborhood: Citywide

Ward: Citywide



New sidewalk under construction

Transportation

Funding Identified

Upgrades to City Standards

Jeppesen Acres Road, Gilham Road to Providence Street

Project Description: Upgrade to a two-lane urban facility from Gilham Road to Providence Street. Improvements include street lights, street trees, travel lanes, planting strips, and sidewalks on both sides of the street.

This project improves an unimproved collector street to City standards and meets priority 2 of TransPlan Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also, this project is included in the Six-Year CIP because the project includes funding sources - assessments to benefiting properties and Transportation SDCs - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* Previously included in FY2008-13 and FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Arterial-Collector Street Plan

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Special Assessments Cap.	\$0	\$760	\$0	\$0	\$0	\$0	\$760
Delayed Assessments	\$0	\$62	\$0	\$0	\$0	\$0	\$62
Stormwater SDC	\$300	\$56	\$0	\$0	\$0	\$0	\$356
Transportation SDC	\$113	\$100	\$0	\$0	\$0	\$0	\$213
Total	\$413	\$978	\$0	\$0	\$0	\$0	\$1,391

Neighborhood: Cal Young

Ward: Ward 4



Jeppesen Acres Road, Gilham Road to Providence Street

Transportation

Funding Not Identified

Projects with Funding Not Identified
in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Functional and Safety Improvements	Accessible Pedestrian Signals	Funding Not Identified	65	65	65	65	65	65	390
	Blair and Van Buren Active Transportation Corridor	Funding Not Identified			747				747
	Coburg Road Traffic Communications Upgrades	Funding Not Identified		720					720
	Fern Ridge Shared Use Path – Chambers to Garfield/Arthur	Funding Not Identified	851						851
	Franklin Boulevard Multiway Boulevard Improvements	Funding Not Identified			15,823				15,823
	Neighborhood Transportation Liveability	Funding Not Identified	70	70	70	70	70	70	420
	Sidewalk Access Ramps	Funding Not Identified	60	60	60	60	60	60	360
Functional and Safety Improvements Total			1,046	915	16,765	195	195	195	19,311
New Capital Facilities	Shared Use Path/Commerce Street Connector (Amazon Channel)	Funding Not Identified			1,200				1,200
	Shared Use Path/Jessen Path from Beltline Road to Terry Street	Funding Not Identified			1,492				1,492
	Shared Use Path/West Bank Path 800' South of River Ave. to Formac Ave.	Funding Not Identified			2,477				2,477
	Shared Use Path/Westmoreland Park	Funding Not Identified		993					993
New Capital Facilities Total				993	5,169				6,162
Preservation and Maintenance	Pavement Preservation Program - Funding for Project Backlog	Funding Not Identified	7,260	7,030	6,660	14,500	14,500	14,500	64,450
	Shared Use Path North Bank: DeFazio Bridge to Leisure Lane	Funding Not Identified	1,341						1,341
Preservation and Maintenance Total			8,601	7,030	6,660	14,500	14,500	14,500	65,791
Upgrades to City Standards	Bailey Hill Road: Warren to 1,100' South of Bertelsen	Funding Not Identified			4,657				4,657
	Bertelsen Road (18th - Bailey Hill)	Funding Not Identified			2,390				2,390
Upgrades to City Standards Total					7,047				7,047
Total			9,647	8,938	35,641	14,695	14,695	14,695	98,311

Transportation

Funding Not Identified

Functional and Safety Improvements

Accessible Pedestrian Signals

Project Description: Install accessible pedestrian signals at intersections prioritized by the City's Human Rights Commission - Accessibility Committee. This project will continue an annual program (similar to the ADA curb cut program) of \$65,000 per year to upgrade pedestrian signals system wide to add accessibility functions.

This project meets priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes.

Project Status: *In Progress* This is an ongoing program to retrofit existing pedestrian signals with accessible pedestrian crossing technology. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed.

Specific Plans/Policies Related to this Project

Council Specific Direction

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Other	\$65	\$65	\$65	\$65	\$65	\$65	\$390
Total	\$65	\$65	\$65	\$65	\$65	\$65	\$390

Neighborhood: Citywide

Ward: Citywide



Audible Pedestrian Signal 26th & Hilyard

Transportation

Funding Not Identified

Functional and Safety Improvements

Blair and Van Buren Active Transportation Corridor

Project Description: The corridor limits are Blair Boulevard from Monroe Street to 2nd Avenue and Van Buren Street from Blair Boulevard to Clark Street, continuing on Clark Street to Grant Street, and then on Grant Street to the Willamette River Paths. The proposed work includes improving the walking and biking environment by adding safer street crossings (pedestrian ramps and curb extensions), installing pedestrian scale lighting, reducing polluted road runoff, upgrading pedestrian signals to audible devices and highlighting the corridor as an active transportation facility with signs and pavement markings.

This project meets priority measure 2 of TransPlan Financial Policy #6. This project provides better access for alternate modes and is included in the Six-Year CIP because it includes funding sources - Transportation SDCs and federal Transportation Enhancement funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* New project in FY2012-17 CIP. An application for a federal transportation enhancement grant has been submitted.

Specific Plans/Policies Related to this Project

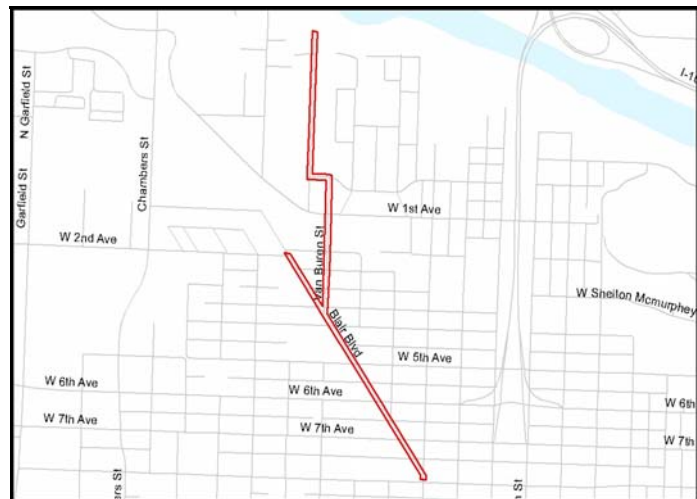
TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$0	\$0	\$665	\$0	\$0	\$0	\$665
Transportation SDC	\$0	\$0	\$82	\$0	\$0	\$0	\$82
Total	\$0	\$0	\$747	\$0	\$0	\$0	\$747

Neighborhood: Whiteaker

Ward: Ward 7



Vicinity Map

Transportation

Funding Not Identified

Functional and Safety Improvements

Coburg Road Traffic Communications Upgrades

Project Description: Install a fiber optic trunkline and Ethernet switches from the Regional Information System data center downtown to Crescent Avenue to provide traffic communications and interconnection to signals in the Coburg Road corridor. Install hub equipment and camera control server at the RIS.

This project meets priority measure 1 of TransPlan Financial Policy #6, to preserve the functionality of the existing transportation system through improved traffic operations.

Project Status: *Not Started* New project in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

Master Traffic Communications Plan

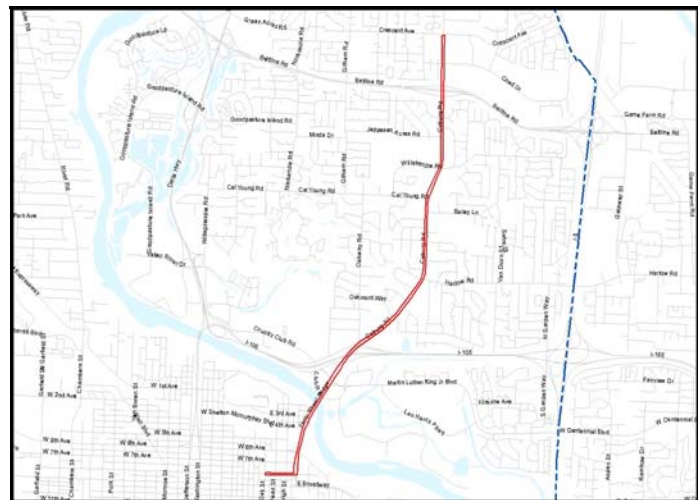
TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Transportation SDC	\$0	\$720	\$0	\$0	\$0	\$0	\$720
Total	\$0	\$720	\$0	\$0	\$0	\$0	\$720

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards



Vicinity map

Transportation

Funding Not Identified

Functional and Safety Improvements

Franklin Boulevard Multiway Boulevard Improvements

Project Description: Reconstruct Franklin between approximately 400 feet east of Walnut to Onyx to reconfigure into a multiway boulevard with two through lanes each direction, turn lanes, local access lanes, curb and gutter, wide sidewalks, medians, street trees, modified or new traffic signals and street lights, and an additional Bus Rapid Transit (BRT) lane. Also includes, the addition of a second BRT lane from Onyx to Walnut, and sidewalk improvements between E. 11th and Alder.

This project meets priority measure 1 of TransPlan Financial Policy #6, to preserve the functionality of the existing transportation system, by providing access management, improved traffic operations, and safety improvements.

Project Status: *Not Started* New project in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

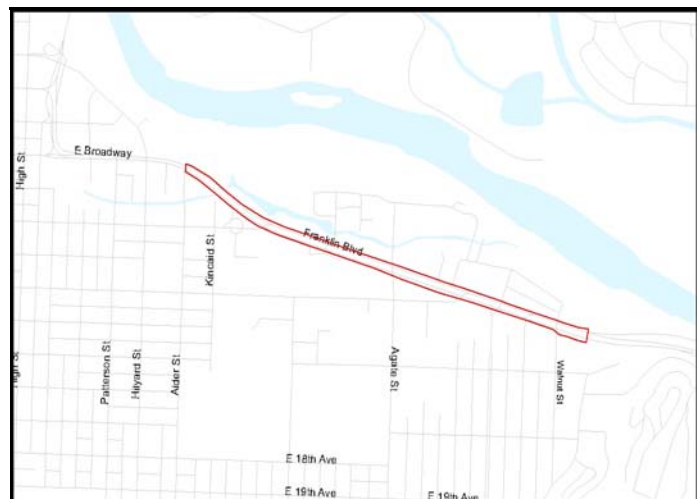
Regional Transportation Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$0	\$0	\$14,082	\$0	\$0	\$0	\$14,082
Riverfront Capital Projects	\$0	\$0	\$1,741	\$0	\$0	\$0	\$1,741
Total	\$0	\$0	\$15,823	\$0	\$0	\$0	\$15,823

Neighborhood: University of Oregon

Ward: Ward 3



Franklin Multi-way Boulevard Improvements

Transportation

Funding Not Identified

Functional and Safety Improvements

Neighborhood Transportation Liveability

Project Description: Neighborhood transportation projects on local streets including traffic calming projects: speed humps, diverters, chokers, circles, street lights; bike and pedestrian improvements; transit facilities; and other street enhancements. Program addresses neighborhood liveability issues which are prioritized with the assistance of neighborhood organizations. This project has both funding secured and funding not identified components and is listed in both the funded and funding not identified sections of this document. Assumes \$30,000 ongoing appropriation. \$70,000 represents the unmet need.

This project meets priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system by providing improvements that increase safety for alternative modes, and safer traffic operations.

Project Status: *In Progress* This program is an expansion of the traffic calming program to address multiple transportation issues that affect neighborhood liveability on local streets. Improvements may include: street lights, bike and pedestrian facilities, transit facilities and traffic calming improvements. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$30,000 in FY06, FY07, FY09, FY10, and FY11 Capital Budgets. Funding in FY08 Capital Budget was \$100,000. Previous CIP title: Neighborhood Traffic Calming.

Specific Plans/Policies Related to this Project

Council Specific Direction

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
General Capital Projects	\$70	\$70	\$70	\$70	\$70	\$70	\$420
Total	\$70	\$70	\$70	\$70	\$70	\$70	\$420

Neighborhood: Citywide

Ward: Citywide



Traffic calming speed hump

Transportation

Funding Not Identified

Functional and Safety Improvements

Fern Ridge Shared Use Path – Chambers to Garfield/Arthur

Project Description: This project will replace a failing section of asphalt bike path along the Amazon Creek. The replacement path will be 12 feet wide and relocated northerly to allow for restoration of the creek. Lighting will be improved with this project, and amenities such as benches, trash cans and bike racks will be added.

This project will meet priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system.

Project Status: *In Progress* New project in FY2012-17 CIP. An ODOT Rapid Readiness grant allowed for design beginning in Fall 2010. This project is for the construction of the designed project.

Specific Plans/Policies Related to this Project

Arterial-Collector Street Plan

TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$851	\$0	\$0	\$0	\$0	\$0	\$851
Total	\$851	\$0	\$0	\$0	\$0	\$0	\$851

Neighborhood: Far West

Ward: Ward 1



Fern Ridge Shared Use Path from Chambers to Garfield/Arthur

Transportation

Funding Not Identified

Functional and Safety Improvements

Sidewalk Access Ramps

Project Description: Install sidewalk access ramps at intersection corners and other needed locations throughout the City, including the installation of new ramps and reconstruction of existing ramps to comply with ADA and City standards. The funding source has not yet been determined. Funding source may vary from year to year.

Improvements to provide access ramps at corners is required to comply with ADA law. This project meets priority measure 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded at \$60,000 in FY08, FY09, FY10, and FY11 Capital Budgets through the Community Development Block Grant Program.

Specific Plans/Policies Related to this Project

Americans with Disabilities Act (ADA) Transition Plan

TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Other	\$60	\$60	\$60	\$60	\$60	\$60	\$360
Total	\$60	\$60	\$60	\$60	\$60	\$60	\$360

Neighborhood: Citywide

Ward: Citywide



Accessible sidewalk ramp

Transportation

Funding Not Identified

New Capital Facilities

Shared Use Path/Commerce Street Connector (Amazon Channel)

Project Description: Construct a shared use path connection from Commerce Street across the Amazon Channel to the Fern Ridge Path. Connector path is approximately 400' long and includes two structures for a crossing of the Amazon Channel and a side channel.

This project meets priority measure 4 of TransPlan Financial Policy #6. This project constructs a connector from the street network and a busy commercial area to a major off-street path and is included in the Six-Year CIP because it includes funding sources - Transportation SDCs and federal funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* New project in FY2012-17 CIP.

Specific Plans/Policies Related to this Project

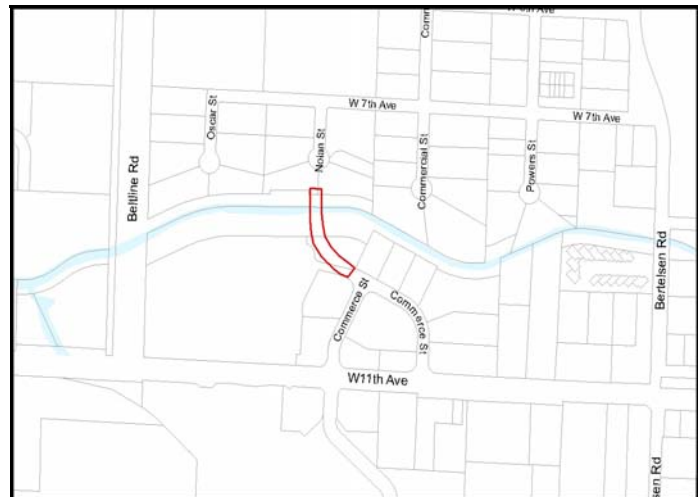
TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$0	\$0	\$1,068	\$0	\$0	\$0	\$1,068
Transportation SDC	\$0	\$0	\$132	\$0	\$0	\$0	\$132
Total	\$0	\$0	\$1,200	\$0	\$0	\$0	\$1,200

Neighborhood: West Eugene

Ward: Ward 8



Shared Use Path/Commerce Street Connector
(Amazon Channel)

Transportation

Funding Not Identified

New Capital Facilities

Shared Use Path/Jessen Path from Beltline Road to Terry Street

Project Description: Construct a shared use path in west Eugene connecting the Beltline Road path to Terry Street. The proposed path is approximately 5,900' long, and includes a 12' wide wearing surface with 2' wide shoulders and pedestrian scale lighting. Also, construct connector paths at Devos, E Irwin, and W Irwin Streets. This project will provide a valuable east-west shared use path in west Eugene, connecting the Beltline Path, a 146-acre natural area, neighborhoods, and Terry Street which connects to schools and the Fern Ridge Path.

This project meets priority measure 4 of TransPlan Financial Policy #6. This project provides an east-west off-street path in west Eugene where there are few such facilities, and is included in the Six-Year CIP because it includes funding sources - Transportation SDCs and federal Transportation Enhancement funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* New project in FY2012-17 CIP. An application for a federal transportation enhancement grant has been submitted.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$0	\$0	\$1,328	\$0	\$0	\$0	\$1,328
Transportation SDC	\$0	\$0	\$164	\$0	\$0	\$0	\$164
Total	\$0	\$0	\$1,492	\$0	\$0	\$0	\$1,492

Neighborhood: N/A

Ward: Outside City Limits



Shared Use Path/Jessen Path from Beltline Road to Terry Street

Funding Not Identified

Shared Use Path/West Bank Path 800' South of River Ave. to Formac

This project meets priority measure 4 of TransPlan Financial Policy #6. This project fills in a missing segment of the City's planned river bank trail system, and is included in the Six-Year CIP because it includes funding sources - Transportation SDC's and federal transportation funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* Included in FY2008-13 CIP as an unfunded project. In FY2008-13 and FY09-14 MYFP. Funding for this project has been requested as part of the re-authorization of the federal transportation legislation.

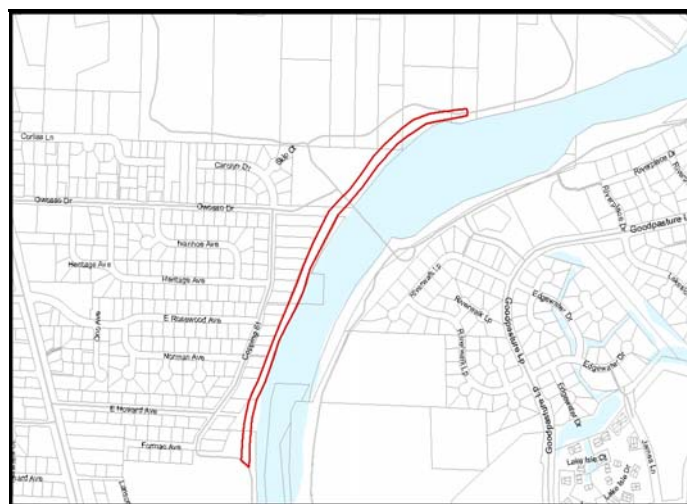
Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$0	\$0	\$2,477	\$0	\$0	\$0	\$2,477
Total	\$0	\$0	\$2,477	\$0	\$0	\$0	\$2,477

Ward: Multiple Wards



Shared Use Path/West Bank Path 800' South of River Ave. to Formac Ave.

Transportation

Funding Not Identified

New Capital Facilities

Shared Use Path/Westmoreland Park

Project Description: New east to west shared use path through Westmoreland Park from Filmore St. to Taylor St., and new path to connect from existing path in park south to 24th Avenue through City owned property. Includes lighting along existing and new path. Project moved out to FY13 from prior CIP.

This project meets priority measure 4 of TransPlan Financial Policy #6. This project fills in a missing segment of the City's planned trail system, and is included in the Six-Year CIP because it includes funding sources - Transportation SDCs and federal transportation funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

Project Status: *Not Started* Included as an unfunded project in FY2008-2013 and FY2010-15 CIP. An application for a federal transportation enhancement grant has been submitted.

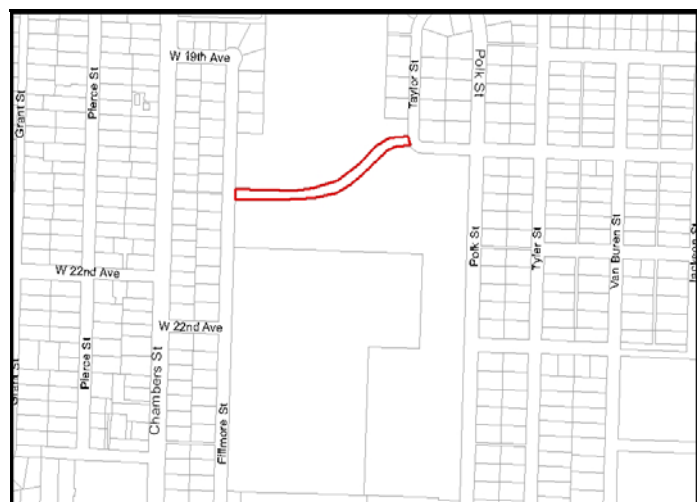
Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$0	\$993	\$0	\$0	\$0	\$0	\$993
Total	\$0	\$993	\$0	\$0	\$0	\$0	\$993

Neighborhood: Friendly Area
Ward: Ward 1



Site of Westmoreland Park bike path

Transportation

Funding Not Identified

Preservation and Maintenance

Pavement Preservation Program - Funding for Project Backlog

Project Description: The 2010 Pavement Management Report listed the City's backlog of needed pavement preservation projects at over \$150 million. In May 2007, the Council Subcommittee on Transportation Funding Solutions recommended a total yearly pavement preservation funding target of \$18 million. Unfunded amount shown is net of local motor vehicle fuel tax revenue, Transportation SDC reimbursement revenue, and 2008 Transportation Bond revenue. The Transportation Bond expires in FY14.

Project Status: *In Progress* Included in FY2008-13, FY2010-15, FY2012-17 CIP. In FY2007-12, FY2008-13, FY2009-14, FY2010-15, FY2012-17 MYFP.

Specific Plans/Policies Related to this Project

Council Goal - Transportation Initiative

Pavement Management Program

TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Pavement Preservation Capital	\$7,260	\$7,030	\$6,660	\$14,500	\$14,500	\$14,500	\$64,450
Total	\$7,260	\$7,030	\$6,660	\$14,500	\$14,500	\$14,500	\$64,450

Neighborhood: Citywide

Ward: Citywide



Capital pavement overlay project in progress.

Transportation

Funding Not Identified

Functional and Safety Improvements

Shared Use Path North Bank: DeFazio Bridge to Leisure Lane

Project Description: Create a 12 feet wide path making changes to existing path. Construct new concrete where existing path is exposed aggregate; overlay on asphalt path. Path amenities will include lights along a portion of the path. No work will be done on recent concrete work.

This project will meet priority 1 of TransPlan Financial Policy #6 to preserve the functionality of the existing transportation system.

Project Status: *In Progress* New project in FY2012-17 CIP. An ODOT rapid readiness grant allowed design to be done in 2010. This project is for the construction of the completed design.

Specific Plans/Policies Related to this Project

TransPlan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Federal Funds	\$1,341	\$0	\$0	\$0	\$0	\$0	\$1,341
Total	\$1,341	\$0	\$0	\$0	\$0	\$0	\$1,341

Neighborhood: Harlow

Ward: Ward 4



Shared Use Path North Bank: DeFazio Bridge to Leisure Lane

Transportation

Funding Not Identified

Upgrades to City Standards

Bailey Hill Road, Warren to 1,100' South of Bertelsen

Project Description: Upgrades to the two lane urban facility; including curb and gutter, bike lanes, sidewalk and street lights from Warren Street to 1100' south of Bertelsen. From Warren to Bertelsen, improvements are anticipated to primarily be on the south side of the street. From Bertelsen to the south, full street width improvements are anticipated.

This project improves an unimproved collector street to City standards and meets priority 2 of TransPlan Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources - assessments to benefiting properties and Transportation SDC's - that are not available for projects that meet the first priority measure of "Protect the existing system."

Project Status: *Not Started* Included in FY2006-11 CIP as an unfunded project. Not included in FY2008-13 CIP. Partially funded in FY2010-15 CIP.

Specific Plans/Policies Related to this Project

Arterial-Collector Street Plan

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Special Assessments Cap.	\$0	\$0	\$947	\$0	\$0	\$0	\$947
Stormwater SDC	\$0	\$0	\$462	\$0	\$0	\$0	\$462
Transportation SDC	\$0	\$0	\$3,248	\$0	\$0	\$0	\$3,248
Total	\$0	\$0	\$4,657	\$0	\$0	\$0	\$4,657

Neighborhood: Churchill

Ward: Ward 8



Area considered for upgrade/enhancement.

Transportation

Funding Not Identified

Upgrades to City Standards

Bertelsen Road (18th - Bailey Hill)

Project Description: Upgrade to minor arterial standards with two travel lanes, a center turn lane, bike lanes, and sidewalks.

Conduct context sensitive design process that takes into consideration nature preserve on west side of street. Possible design concepts that could come out of this process include building a sidewalk on the east side of the street and using natural stormwater systems, such as bioswales, on the west side of the street.

Project Status: *Not Started* In FY2008-13 & FY2010-15 CIP in out years.

Specific Plans/Policies Related to this Project

Arterial-Collector Street Plan

TransPlan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Special Assessments Cap.	\$0	\$0	\$368	\$0	\$0	\$0	\$368
Delayed Assessments	\$0	\$0	\$104	\$0	\$0	\$0	\$104
Stormwater SDC	\$0	\$0	\$471	\$0	\$0	\$0	\$471
Transportation SDC	\$0	\$0	\$1,447	\$0	\$0	\$0	\$1,447
Total	\$0	\$0	\$2,390	\$0	\$0	\$0	\$2,390

Neighborhood: Churchill

Ward: Ward 8



Bertelsen Road from 18th Avenue to Bailey Hill Road

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Wastewater

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Wastewater

This section of the CIP describes projects associated with the local collection and transmission of wastewater from Eugene to the regional water pollution control facility owned and operated by the Metropolitan Wastewater Management Commission (MWMC). Projects associated with the regional water pollution control facility and other regional facilities are a part of the MWMC Capital Program. The Capital Improvement Program for Wastewater is supported by the 1992 Urban Sanitary Sewer Master Plan and the Wet Weather Flow Management Plan. These plans identify future needs and estimate the costs to extend service to developing areas within the Urban Growth Boundary (UGB). These plans also include recommendations for rehabilitation of existing systems and management of infiltration and inflow (I&I) entering the wastewater collection system.

The I&I program (Wastewater System Rehabilitation) is a strategic approach designed to reduce or limit the amount of groundwater/rainwater flow that is treated at the regional water pollution control facility, as well as retain the carrying capacity of the collection system and maintain the infrastructure. Currently, illicit connections to the wastewater system or deterioration of the collection system (open joints, cracks, etc.) are allowing excessive groundwater or rainwater to enter the system. This reduces the carrying capacity of the collection system and contributes to large peaks in the flows that are treated at the water pollution control facility. The Wet Weather Flow Management Plan (WWFMP) reinforces a focus on I&I reduction through rehabilitation of the existing system. The WWFMP also recommends the development of a program to address the private portion of the collection system; the community sewers rehabilitation program is a first step in that effort.

The WWFMP for the wastewater system serving the Eugene/Springfield metropolitan area was adopted by the Metropolitan Wastewater Management Commission in the winter of 2001 and accepted by the City Council of Eugene shortly thereafter. A citizens committee and open houses were utilized during the development of the plan. Elements of the study reinforce the recommendations for rehabilitation in the Urban Sanitary Sewer Master Plan.

Project Subcategories

Wastewater projects are described in one of two ways:

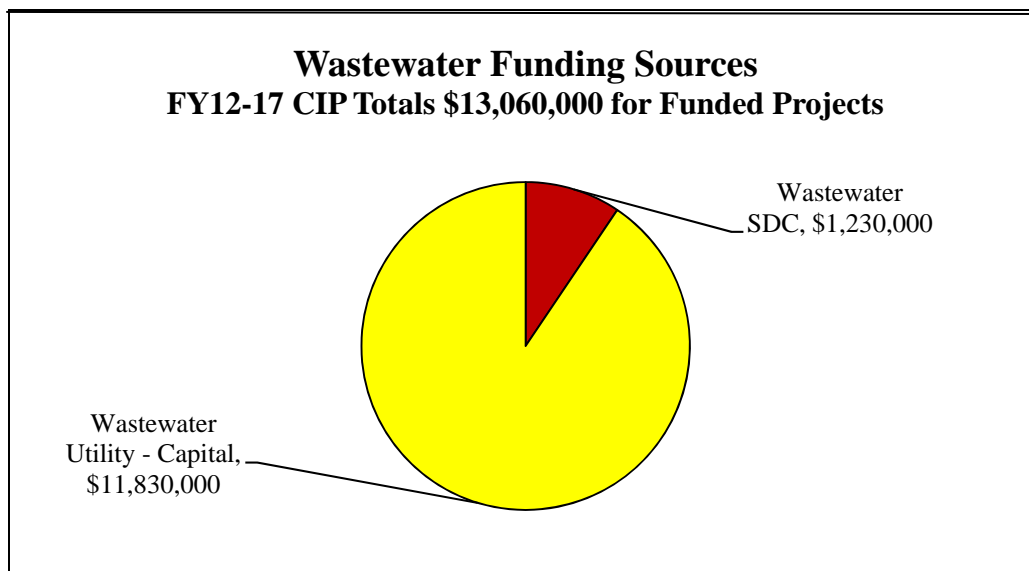
1. **Preservation and Maintenance** - The wastewater system rehabilitation projects focus on inflow and infiltration (I&I) in our aging system and maintaining aging local pump stations. In addition to reduction of I&I to keep overall collection and treatment costs down, the I&I program protects the public's investment in existing facilities where routine preventive maintenance activities are no longer cost-effective. These projects are primarily funded by user fees. The pump station rehabilitation projects are to upgrade older pump stations to increase efficiency and to lower operation costs. The community sewers rehabilitation program will provide wastewater systems adjacent to properties to reduce inflow and infiltration and operational problems. All of the projects in the preservation and maintenance subcategory have an element that will provide additional capacity as a result of the increase in efficient operations, or reduction in I&I, but the primary focus of the projects is to preserve and maintain the facility.

2. **New Capital Facilities** - These projects result in a new capital asset and generally occur in anticipation of, or in response to, new development. The projects in this subcategory are in anticipation of the ongoing development in West Eugene including the industrial area in northwest Eugene. New capital facilities are funded mainly by assessments, user fees, system development charge fees, and through construction of system components by new development.

In general, projects in both subcategories help address Growth Management Policy #17, protection/enhancement of air and water quality and habitat.

Funding

The Wastewater Capital Program is supported by local wastewater user fees, wastewater system development charges, and assessments to property owners. Expansion of the wastewater collection system is financed primarily by assessments and system development charges on new development.



Wastewater

Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project_Title	Funding	2012	2013	2014	2015	2016	2017	Total
New Capital Facilities	Wastewater Services for New Development	Funding Secured	200	200	200	150	125	125	1,000
New Capital Facilities Total			200	200	200	150	125	125	1,000
Preservation and Maintenance	Community Sewers Rehabilitation	Funding Secured	200	200	200	200	200	200	1,200
	Pump Station Rehabilitation	Funding Secured	310	310	310	320	310	320	1,880
	Wastewater System Rehabilitation	Funding Identified				65	85	80	230
		Funding Secured	1,460	1,460	1,460	1,460	1,460	1,450	8,750
Preservation and Maintenance Total			1,970	1,970	1,970	2,045	2,055	2,050	12,060
Total			2,170	2,170	2,170	2,195	2,180	2,175	13,060

Wastewater

Funding Secured

New Capital Facilities

Wastewater Services for New Development

Project Description: City's share of miscellaneous wastewater system projects petitioned for by benefiting property owners. Pays for necessary wastewater capacity and other costs not assessable to adjacent properties. Allows City to respond to requested projects in a timely manner.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$200,000 in FY08, \$70,000 in FY09, \$50,000 in FY10, and \$0 in FY11 Capital Budgets.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Sanitary Sewer SDC	\$200	\$200	\$200	\$150	\$125	\$125	\$1,000
Total	\$200	\$200	\$200	\$150	\$125	\$125	\$1,000

Neighborhood: Citywide

Ward: Citywide



New manholes are one component of the infrastructure that gets built in conjunction with new development.

Wastewater

Funding Secured

Preservation and Maintenance

Community Sewers Rehabilitation

Project Description: A program to address a portion of the wastewater system that involves long private laterals in the public right-of-way, or laterals crossing multiple properties to get to the public system. Projects extend public sewer to individual lots. Work will be done in conjunction with the Wastewater System Rehabilitation projects, in coordination with the Pavement Preservation and Pavement Bond Programs, or independently as problems arise. New services built with this program eliminate private services traveling great lengths in the public right-of-way or through neighboring properties to reach a public system in the right-of-way.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded in FY06 at \$300,000, FY07 at \$204,000; FY08, FY09, FY10, and FY11 - at \$300,000 in each Capital Budget.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Wastewater Utility - Capital	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200
Total	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200

Neighborhood: Citywide

Ward: Multiple Wards



Service line being built at property line as part of the Community Wastewater Sewers project.

Wastewater

Funding Secured

Preservation and Maintenance

Pump Station Rehabilitation

Project Description: Program to provide service to aging pump stations in the local system to maximize efficient operation and minimize costs and operational problems.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$466,000 in FY08, \$800,000 in FY09, \$0 in FY10 and \$100,000 in FY11 Capital Budgets.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Wastewater Utility - Capital	\$310	\$310	\$310	\$320	\$310	\$320	\$1,880
Total	\$310	\$310	\$310	\$320	\$310	\$320	\$1,880

Neighborhood: Citywide

Ward: Multiple Wards



The inside of pump stations consist of wet wells (shown here) to store flows before they are pumped further in the system and dry wells for the mechanical elements. Replacing worn-out pumps, electrical components or piping are some of the improvements made under the Pump Station Rehabilitation program.

Wastewater

Funding Secured

Preservation and Maintenance

Wastewater System Rehabilitation

Project Description: Preserve and rehabilitate an aging wastewater system; decrease inflow and infiltration and address increased wet weather flows. Continue work in southeast and downtown Eugene and expand to the Bethel and Ferry Street Bridge areas where high inflow and infiltration rates have been noted.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Past funding in the capital budgets: FY06 - \$2 million; FY07 - \$1.29 million; FY08 - \$1.37 million; FY09 - \$1.25 million; FY10 - \$1.47 million; FY11 - \$1.54 million.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

Capital Costs (\$ in thousands)

Fund	2012	2013	2014	2015	2016	2017	Total
Wastewater Utility - Capital	\$1,460	\$1,460	\$1,460	\$1,460	\$1,460	\$1,450	\$8,750
Sanitary Sewer SDC	\$0	\$0	\$0	\$65	\$85	\$80	\$230
Total	\$1,460	\$1,460	\$1,460	\$1,525	\$1,545	\$1,530	\$8,980

Neighborhood: Citywide

Ward: Multiple Wards



Wastewater pipe that has water leaking into the system.

Wastewater

Funding Not Identified

In thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	Funding	2012	2013	2014	2015	2016	2017	Total
Preservation and Maintenance	Community Sewers Rehabilitation	Funding Not Identified	200	200	200	200	200	200	1,200
	Pump Station Rehabilitation	Funding Not Identified	70	70	70	70	70	70	420
	Wastewater System Rehabilitation	Funding Not Identified	500	500	500	435	415	420	2,770
Preservation and Maintenance Total			770	770	770	705	685	690	4,390
Total			770	770	770	705	685	690	4,390

Wastewater

Funding Not Identified

Preservation and Maintenance

Community Sewers Rehabilitation

Project Description: A program to address a portion of the wastewater system that involves long private laterals in the public right-of-way, or laterals crossing multiple properties to get to the public system. Projects extend public sewer to individual lots. Work will be done in conjunction with the Wastewater System Rehabilitation projects, in coordination with the Pavement Preservation and Transportation Bond Programs, or independently as problems arise. New services built with this program eliminate private services traveling great lengths in the public right-of-way or through neighboring properties to reach a public system in the right-of-way.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and later are assigned to specific projects as they are identified and developed. Funded in FY06 at \$300,000, FY07 at \$204,000; FY08, FY09, FY10, and FY11 - at \$300,000 in each Capital Budget.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Wastewater Utility - Capital	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200
Total	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200

Neighborhood: Citywide

Ward: Multiple Wards



Service line being built at property line as part of the Community Wastewater Sewers project.

Wastewater

Funding Not Identified

Preservation and Maintenance

Pump Station Rehabilitation

Project Description: Program to provide service to aging pump stations in the local system to maximize efficient operation and minimize costs and operational problems.

Project Status: *In Progress* This is an ongoing project. Funds are budgeted under this project and then are transferred to specific projects as they are identified and developed. Funded at \$466,000 in FY08, \$800,000 in FY09, \$0 in FY10, and \$100,000 in FY11 Capital Budgets.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Wastewater Utility - Capital	\$70	\$70	\$70	\$70	\$70	\$70	\$420
Total	\$70	\$70	\$70	\$70	\$70	\$70	\$420

Neighborhood: Citywide

Ward: Multiple Wards



Pump station

Wastewater

Funding Not Identified

Preservation and Maintenance

Wastewater System Rehabilitation

Project Description: Preserve and rehabilitate an aging wastewater system; decrease inflow and infiltration and address increased wet weather flows. Continue work in southeast and downtown Eugene and expand to the Bethel and Ferry Street Bridge areas where high inflow and infiltration rates have been noted.

Project Status: *In Progress* This is an ongoing program. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Past funding in the capital budgets: FY06 - \$2 million; FY07 - \$1.29 million; FY08 - \$1.37 million; FY09 - \$1.25 million; FY10 - \$1.47 million; FY11 - \$1.54 million.

Specific Plans/Policies Related to this Project

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

Capital Costs (\$ in thousands)

	2012	2013	2014	2015	2016	2017	Total
Wastewater Utility - Capital	\$500	\$500	\$500	\$435	\$415	\$420	\$2,770
Total	\$500	\$500	\$500	\$435	\$415	\$420	\$2,770

Neighborhood: Citywide

Ward: Multiple Wards



Wastewater pipe that has water leaking into the system.

GLOSSARY OF TERMS

ASSESSMENT

Any fee, charge or assessment that does not exceed the actual cost incurred by a unit of government for design, construction and financing of a local improvement such as streets and alley paving, sidewalks and sewers.

ASSESSMENT BONDS

See “Special Assessment Bonds”.

ASSETS

Resources having a monetary value and that are owned or held by an entity.

BOND or BOND ISSUE

A certificate of debt guaranteeing payment of the original investment plus interest on specific dates. Bonds are typically used by governments to pay for large public projects like fire stations.

BORROWING

Funds for major capital improvement projects can be acquired through borrowing, which is repaid either through property taxes or project revenues. Borrowing is a way to match the benefits of a capital project with the users of that project over time. The City of Eugene uses short-term and long-term borrowing to create, acquire or renovate capital assets. The City does not borrow on a short-term basis to support on-going operations.

BUDGET COMMITTEE

Fiscal planning board of a local government consisting of the governing body plus an equal number of electors appointed by the governing body. (ORS 294.336)

BUDGET DOCUMENT

Written report showing a government's comprehensive financial plan for a specified period (usually one or two fiscal years), including both the capital and operating budgets. In Eugene, the budget document is prepared by the City Manager and submitted to the public and the Budget Committee for review.

CAPITAL BUDGET

A plan of proposed capital projects and the means for financing them. The City's Capital budget includes funding for assets that have a useful life of one or more years such as buildings, public infrastructure, and land acquisitions.

CAPITAL IMPROVEMENT

A term defined in ORS 310.410(19) to include land, structures, facilities, machinery, equipment or furnishings having a useful life longer than one year. See “Capital Project”.

CAPITAL IMPROVEMENT PROGRAM (CIP)

A major budgeting and planning tool through which needed capital projects are identified, evaluated, priced and discussed with the general public and the Budget Committee.

CAPITAL OUTLAY

A departmental expenditure. Includes items that generally have a useful life of one or more years, such as machinery, land, furniture, equipment, or buildings (ORS 294.352(6)). For the City, an operating budget expenditure for items like furniture, equipment, portable machinery, and vehicles that have a useful life of one or more years. Capital outlay expenditures are reviewed at each fiscal year end for purposes of classifying expenditures as “fixed assets”.

GLOSSARY OF TERMS

CAPITAL PROJECT

The acquisition, creation or extension of the useful life of a fixed asset that has a life expectancy greater than one year and a monetary value greater than a pre-defined threshold (\$5,000 for Eugene), such as a public building. Repair or renovation of an existing fixed asset, acquisition of equipment or general planning and design activities can also be considered a capital project under certain circumstances. See “Capital Improvement”.

CAPITAL PROJECT FUND

A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities other than those accounted for in specific funds.

CATEGORY

Capital projects in the CIP are grouped into specific program categories by program. Categories in the CIP are: Airport, Parks & Open Space, Public Buildings & Facilities, Stormwater, Transportation, and Wastewater.

DEBT

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt of governmental units can include such items as general obligation bonds, revenue bonds, short-term notes, lines of credit and leases.

DEBT SERVICE

The amount of money needed to make periodic payments on the principal and interest on an outstanding debt. Debt service is usually expressed as an annual amount.

ENTERPRISE FUND

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. They are usually self-supporting. In Eugene, the airport operations are accounted for as an Enterprise Fund, for example.

EXPENDITURES

Expenditures include current departmental expenditures (personnel services, services and materials, capital outlay) and non-departmental expenses (interfund transfers, loans, debt service, contingency, reserves, balance available and unappropriated ending fund balance).

FISCAL YEAR

A 12-month period that determines the time frame for financial reporting, budgeting and accounting. At the end of the fiscal year, the financial position and results of operations are determined. For the City of Eugene, the fiscal year is July 1 to June 30.

FUND

A fiscal and accounting entity to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives. Each fund is established for the purpose of carrying out specific activities or to attain certain objectives in accordance with legal restrictions or agreements.

FUND TYPE

There are seven generic governmental fund types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service Funds.

GLOSSARY OF TERMS

FUNDING IDENTIFIED

This funding status represents projects with a high likelihood of having available funding such as state monies or ongoing grants.

FUNDING NOT IDENTIFIED

This funding status represents projects with a funding status where funding has not been identified within the six-year CIP Period. Generally, these projects represent an unmet capital need.

FUNDING SECURED

This funding status represents projects with secured/dedicated funding such as SDC's and Assessments funding sources.

FUNDING STATUS

Capital projects in the CIP are assigned one of four funding status levels. Funding Secured, Funding Identified, Funding Not Identified, and Placeholder. See individual listing.

GENERAL CAPITAL PROJECTS FUND

Capital fund used to account for all financial resources for capital activities, except those required to be accounted for in another fund. Source of revenue is the General (operating) Fund of the City. Only expenditures related to capital activities are made from this fund.

GENERAL FUND

General operating fund of the City. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Principal sources of revenue are property taxes, charges for services and intergovernmental revenues. Primary expenditures of the General Fund are made for public safety, parks, recreation and cultural services and general administration.

GENERAL OBLIGATION (G.O.) BOND

A bond that is secured by the pledge of a government's "full faith and credit". General obligation bonds issued by a local government are secured by the government's ad valorem taxing power, which is typically not subject to a constitutional limitation on the tax rate. In Oregon, Measure 5 and Measure 50 define those general obligation bonds that are excluded from the M5 tax rate limits.

INFRASTRUCTURE

Public domain fixed assets such as roads, bridges, streets and sidewalks and similar assets that are immovable and of value only to the government unit.

INTERGOVERNMENTAL REVENUE

The City receives grants from the federal, state and local governments, as well as a share of the state's cigarette and liquor taxes.

LEVY

Gross amount of property taxes imposed on taxable property. The net amount received by a government will be less than the gross levy as a result of delinquent or uncollectible payments or early payment discounts. Budgets are developed on the basis of the projected amount of property taxes receivable.

LIMITED TAX GENERAL OBLIGATION BOND

A bond that is secured by the pledge of a government's taxing authority that is limited as to the rate or amount.

LOCAL GOVERNMENT

Any city, county, port, school district, public or quasi-public corporation (including a municipal utility or dock commission). ORS 294.311(19))

GLOSSARY OF TERMS

LOCAL IMPROVEMENT

Capital construction project, or part thereof, undertaken by a governmental unit, which provides a special benefit only to specific properties or rectifies a problem caused by specific properties. The costs of the local improvement are assessed against those specific properties upon the completion of the project. The property owner may elect to pay for the assessment plus interest over a period of ten years.

LOCAL OPTION LEVY

Under Measure 50, local governments and special districts were given the ability to ask voters for temporary authority to increase taxes through approval of a local option levy. The maximum length of time for a local option levy is 10 years, depending on the purpose of the levy. A local option levy must be approved by a majority of voters at a general election or an election with at least a 50% voter turnout.

NONGENERAL FUNDS

All funds other than the General (operating) Fund. These include: Special Revenue, Debt Service, Capital Project, Enterprise, and Internal Service Funds.

OPERATING BUDGET

Financial plan for paying general operating expenditures. The operating budget includes funding for the City's daily operations, such as labor, materials, services and equipment acquisition, as well as debt service, miscellaneous fiscal transactions and reserve funds needed to provide services to the public.

OPERATIONS AND MAINTENANCE

Includes operating expenses, such as labor, materials, supplies and equipment, plus maintenance expenses for capital infrastructure. Does not include capital improvements, debt service on outstanding borrowing, reserve funds and other miscellaneous financial transactions.

PROGRAM

A group of related activities to accomplish a major service or function.

PROPERTY TAX

A tax assessed equally against the assessed value of all taxable property within a government's boundaries.

PROPOSED BUDGET

Financial and operating program prepared by the City Manager and submitted to the public and the Budget Committee for review.

RESOURCE

Estimated beginning funds on hand plus anticipated receipts. (ORS 294.316)

REQUIREMENT

An expenditure or net decrease to a fund's resources, either a departmental, non-departmental or capital expenditure.

RESOLUTION

A decision, opinion, policy or directive of a municipality expressed in a formally drafted document and voted upon.

REVENUE BOND

A bond that is payable from the revenue generated from the operation of the facility being financed by the bond, such as a parking facility. A revenue bond can also be secured by any other revenues a jurisdiction decides to pledge.

GLOSSARY OF TERMS

REVENUES

Monies received or anticipated by the City from either tax or nontax sources.

SPECIAL ASSESSMENT

Charges imposed against property in a particular locality because that property receives a special benefit by virtue of some public improvement, separate and apart from the general benefit accruing to the public at large. Special assessments must be apportioned according to the value of the benefit received, rather than the cost of the improvement and may not exceed the value of such benefit.

SPECIAL ASSESSMENT BOND

A bond issue payable from the payments on special assessments imposed against properties that have been specially benefitted by the construction of public improvements, such as sidewalks or sewer systems.

SPECIAL REVENUE FUNDS

A fund used to account for the proceeds of certain revenue sources that are legally restricted to expenditure for specific purposes. In Eugene, the Road Fund is a Special Revenue Fund that accounts for maintenance and construction of the City's roads with resources provided by the City's share of gas taxes and Lane County Urban Transition Revenues.

SUBCATEGORY

Projects in the CIP are assigned to a specific subcategory. Subcategory represents a distinct area of capital improvement such as a preservation and maintenance activity or construction of a new capital facility. See the Reader's Guide for a full listing of subcategories.

SUPPLEMENTAL BUDGET

A financial plan that is presented to the City Council subsequent to the passage of the fiscal year appropriation act (adopted budget) to recognize unexpected needs or to spend revenues not anticipated at the time the annual budget was adopted. A supplemental budget cannot be used to authorize a property tax levy. (ORS 294.480)

SYSTEM DEVELOPMENT CHARGE (SDC)

Designed to finance the construction, extension or enlargement of a park, street, storm sewer or sewerage or disposal system. SDCs are imposed by a governmental unit as a condition to issuance of any occupancy permit or imposed by a governmental unit at such other time as, by ordinance, it may determine. See (ORS 223.299).

TAX

Compulsory charges levied by a government for the purpose of raising revenue. Taxes are used to pay for services or improvements provided for the general public benefit.

TAX LEVY

Total amount of property taxes imposed by a local government unit.

UNFUNDED PROJECT

Unfunded projects are those capital projects where the resources necessary to complete them have not been identified. Both unfunded and funded projects are included in the CIP to provide a complete listing of capital needs throughout the City. See also "Funding Status".

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Front cover upper right clockwise
 Bailey Hill crossing
 Airport Fire Station
 Pavement Preservation –
 6th Avenue
 Wastewater pipe replacement
 State Park improvements
 Friendly Street construction
 Delta Ponds Bridge

Back cover top to bottom
 Paving close up
 Country Club Road property
 Delta Ponds overview

Cover coordination by
 Tammy Smith, PW Administration
Cover design by
 Kim Mast, PW Graphic Services